

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		428,416		2339 1
	=====	=====	=====	
LUMP SUM				090000
WORKLOAD/COUNTY/MUN/CONTR				090031
		14.00		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-FOSTER CARE REV PANEL				100255
GENERAL REVENUE FUND -STATE		92,160		1000 1
GRANTS AND DONATIONS TF -STATE		300,000		2339 1
		-----		
TOTAL APPRO.....		392,160		
	=====	=====	=====	
CIVIL COMMITMENT COSTS				100534
GENERAL REVENUE FUND -STATE		4,029,194		1000 1
	=====	=====	=====	
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE		68,624		1000 1
	=====	=====	=====	
PUB DFNDR DUE PROCESS COST				103228
GENERAL REVENUE FUND -STATE		19,645,299		1000 1
	=====	=====	=====	
CHILD DEPNDNCY/CIVIL CONFL				103229
GENERAL REVENUE FUND -STATE		5,551,694		1000 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		63,189		1000 1
=====		=====		
CRIMINAL CONFLICT CASE COS				103540
GENERAL REVENUE FUND -STATE		8,676,095		1000 1
=====		=====		
STATE ATTORNEY DUE PROCESS				103541
GENERAL REVENUE FUND -STATE		11,280,680		1000 1
=====		=====		
CONFLICT/DEPEND LIABILITY				103543
GENERAL REVENUE FUND -STATE		12,222,388		1000 1
=====		=====		
STATE ATTY & PD TRAINING				103605
GENERAL REVENUE FUND -STATE		33,529		1000 1
GRANTS AND DONATIONS TF -STATE		3,000		2339 1
-----		-----		
TOTAL APPRO.....		36,529		
=====		=====		
DUE PROC CONTINGENCY FUND				105410
GENERAL REVENUE FUND -STATE		5,388,626		1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,733,590		1000 1
=====		=====		
CHILD SUPPORT TRUST FUND -MATCH		28,716		2084 2
-RECPNT		55,743		2084 9
-----		-----		
TOTAL CHILD SUPPORT TRUST FUND		84,459		2084
=====		=====		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		88,520		2339 1
INDIGENT CRIM DEFENSE TF -STATE		25,853		2974 1
TOTAL APPRO.....		2,932,422		
TR/DFS/REGISTRY ATTORNEYS				108650
GENERAL REVENUE FUND -STATE		2,125,000		1000 1
QUALIFIED EXPENDITURE				200000
DRUG COURT EXPAN STATE ATY				200135
GRANTS AND DONATIONS TF -RECPNT		1,500,000		2339 9
DRUG COURT EXP PUBLIC DEF				200145
GRANTS AND DONATIONS TF -RECPNT		750,000		2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		14.00		
TOTAL ISSUE.....		75,090,316		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		2,887-		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND	-STATE	50		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
CRIMINAL CONFLICT CASE FEES AND				
EXPENSES				2103055
SPECIAL CATEGORIES				100000
DUE PROC CONTINGENCY FUND				105410
GENERAL REVENUE FUND	-STATE	4,436,572-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND	-STATE	250		1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
QUALIFIED EXPENDITURE				200000
DRUG COURT EXPAN STATE ATY				200135
GRANTS AND DONATIONS TF -RECPNT	750,000-			2339 9
=====				
DRUG COURT EXP PUBLIC DEF				200145
GRANTS AND DONATIONS TF -RECPNT	375,000-			2339 9
=====				
TOTAL: DRUG COURT IMPROVEMENT				40S0020
TOTAL ISSUE.....	1,125,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of 2009-10 budget amendments numbered 2010-09S, B0121 and 2010-01P, B0097 for the Postadjudicatory Drug Court Program. In Line Items 800A and 800B of the Fiscal Year 2009-10 General Appropriations Act; \$1.5 million and \$750,000 respectively, was appropriated within the Grants and Donations Trust Fund in the Justice Administrative Commission's budget entity for distribution to nine state attorney and public defender offices. Budget authority of \$750,000 was distributed to the state attorneys, and \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 for state attorney drug courts, and \$375,000 for public defender drug courts is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the State Attorney and Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from categories 200135 and 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each state attorney and public defender budget.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
ASSISTANT PUBLIC DEFENDER PAY				
EQUITY - PHASE II				4201A60
SALARY RATE				000000
SALARY RATE.....	9,301,768			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	9,301,768			1000 1
	=====	=====	=====	
TOTAL: ASSISTANT PUBLIC DEFENDER PAY				4201A60
EQUITY - PHASE II				
TOTAL ISSUE.....	9,301,768			
TOTAL SALARY RATE.....	9,301,768			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2001 Legislature recognized the drastically low starting salary for Assistant Public Defender positions. It established the starting salary at \$35,931, effective January 1, 2002. As of July 1, 2008, that starting salary is now \$39,085. This action has had a very positive effect in attracting more and better qualified applicants for this job. However, a very serious situation that was not addressed in 2001 is the disparity in salary offered the state's Executive Branch agency attorneys with two or more years of service. In our request for funding of pay equity in 2001, we pointed out that these attorneys were making approximately \$45,000 per year and many of our Assistant Public Defenders with the same experience were below \$40,000. By not funding this issue, a situation exists where two year Assistant Public Defenders are leaving for Executive Branch attorney positions and receiving more than a \$5,000 pay increase in many situations. This inequity has to be remedied by this request to increase the salaries of those Assistant Public Defenders with two years experience to a minimum now at \$51,355. Once this is done, then those lawyers who have more than two years experience and have salaries above \$51,355, will also need to be adjusted in order to eliminate the "compression effect." While the initial effect of raising the minimum for Assistant Public Defenders has been very positive, the turnover rate has not been significantly reduced because of the pay scale for Executive Branch attorneys. The effective date for this issue is July 1, 2010.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
ASSISTANT PUBLIC DEFENDER PAY				
EQUITY - PHASE II				4201A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	9,301,768			9,301,768	0.00	9,301,768
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,301,768
	0.00	9,301,768			9,301,768		9,301,768

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RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS							4205100
SALARY RATE							000000
SALARY RATE.....	8,417,610						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	206.00						
-STATE	19,162,494						1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	382,842						1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2007-08 AND				
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				4205100
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	4,977			1000 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,411,492			1000 1
=====				
TOTAL: RESTORE FISCAL YEAR 2007-08 AND				4205100
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				
TOTAL POSITIONS.....	206.00			
TOTAL ISSUE.....	23,961,805			
TOTAL SALARY RATE.....	8,417,610			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Public Defenders' number one funding priority is the restoration of Fiscal Year (FY) 2007-2008 and FY 2008-2009 position and budget reductions.

A reduction to General Revenue, Salaries and Benefits was made in Special Session 2009A via a fund shift to the Public Defenders Revenue Trust Fund (reference issue codes 3403000 and 3403010 in Senate Bill 2A). The Public Defenders are requesting the restoration of 25% of the total General Revenue fund shifted.

Senate Bill 2-A, Special Session 2009A	Senate Bill 2600, FY 2009-10 General Appropriations Act
Issue Codes 3403000 and 3403010	Issue Codes 26A7003 and 26A7004 (Annualized Amount)
General Revenue reduction = -\$1,221,835	General Revenue reduction = -\$3,665,505
Public Defenders Revenue	Public Defenders Revenue
Trust Fund increase = \$1,136,307	Trust Fund increase = \$3,665,505

Total:  
 General Revenue reduction = -\$4,887,340  
 Public Defenders Revenue



COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	

JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS						4205100

Trust Fund increase = \$4,801,812 x 25% = \$1,200,453 (amount to restore to General Revenue)

Note: The Other Salary Amount "OAD" transaction was used to request the specific Salaries and Benefits amount to fund shift, without impacting salary rate.

Senate Bill 2-A, Special Session 2009A Issue Codes (ICs) 33H0403 and 3403000  
 (Reference IC 1007000, General Appropriations Act FY 2009-10)

	Positions	Salary Rate	Salaries and Benefits	Other Personal Services	Acquisition of Motor Vehicles	Operating Expenditures
Public Defender - Trial	34.00	1,266,747	\$2,063,956	\$6,188	\$1,141	\$70,320
Public Defender - Appeals	-0-	-0-	\$ 156,826	\$9,210	-0-	\$ 6,971

House Bill 5001 (General Appropriations Act FY 2008-09)  
 IC 1607T10

	Positions	Salary Rate
Public Defender - Trial	45.25	2,217,402
Public Defender - Appeals	2.75	120,519

IC 33V3600

	Positions	Salary Rate	Salaries and Benefits	Other Personal Services	Acquisition of Motor Vehicles	Operating Expenditures
Public Defender - Trial	124.00	4,812,942	\$6,773,619	\$ -0-	\$-0-	\$238,416
Public Defender - Appeals			\$ 619,183	\$30,241	\$-0-	\$ 35,513

Senate Bill 2-C - FY 2007-08  
 IC 33V0230 (Reference IC 1007000, General Appropriations Act FY 2008-09)

Salaries and Benefits	Other Personal Services	Acquisition of Motor Vehicles	Operating Expenditures
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2007-08 AND				
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				4205100
Public Defender - Trial		\$1,942,453	\$200,140	\$-0-
Public Defender - Appeals		\$ 16,385	\$ 28,557	\$-0-
				\$2,843,205
				\$ 140,387

House Bill 7009 - FY 2007-08  
 IC 33H0401 (Reference ICs 1008000 and 2108601, General Appropriations Act FY 2008-09)

	Salaries and Benefits	Other Personal Services	Acquisition of Motor Vehicles	Operating Expenditures
Public Defender - Trial	\$5,896,922	\$78,473	\$3,836	\$1,016,131
Public Defender - Appeals	\$ 492,697	\$30,033	\$-0-	\$ 60,549

TOTAL ISSUE:  
 Positions = 206.00  
 Rate = 8,417,610  
 Salaries and Benefits = \$17,962,041  
 Other Personal Services = \$382,842  
 Acquisition of Motor Vehicles = \$4,977  
 Public Defender Operating Expenditures = \$4,411,492

NOTE: The Other Salary Amount "OAD" transaction was used to request the specific Salaries and Benefits amount reduced.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services Activities.

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	

JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS						4205100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	206.00	8,417,610		3,317,984	11,735,594	0.00	11,735,594
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,735,594
	206.00	8,417,610		3,317,984	11,735,594		11,735,594
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,426,900
							19,162,494

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RESTORE FISCAL YEAR 2009-10							
BUDGET REDUCTIONS							4205300
SALARY RATE							000000
SALARY RATE.....	1,693,705						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,802,949					1000 1
PUB/DEF REVENUE TF	-STATE	49,927					2059 1
GRANTS AND DONATIONS TF	-STATE	68,377					2339 1
INDIGENT CRIM DEFENSE TF	-STATE	100,121					2974 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2009-10				
BUDGET REDUCTIONS				4205300
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,021,374			
	=====	=====	=====	
TOTAL: RESTORE FISCAL YEAR 2009-10				4205300
BUDGET REDUCTIONS				
TOTAL ISSUE.....	2,021,374			
TOTAL SALARY RATE.....	1,693,705			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders' number two funding priority for Fiscal Year (FY) 2010-2011 is the restoration of the FY 2009-10 salary rate and budget reductions.

Budget Reductions of 2% in Salaries and Benefits were taken in General Revenue (GR) and the following trust funds: Grants and Donations Trust Fund (GDTF), Indigent Criminal Defense Trust Fund (ICDTF) and the Public Defenders Revenue Trust Fund (PDRTF).

Senate Bill 2600, FY 2009-10 General Appropriations Act  
 Issue Code 3308500

	Salary Rate	GR Salaries and Benefits	GDTF Salaries and Benefits	ICDTF Salaries and Benefits	PDRTF Salaries and Benefits
Public Defenders - Trial	1,529,461	\$1,606,517	\$68,377	\$100,121	\$49,927
Public Defenders - Appeals	164,244	\$ 196,432			

TOTAL ISSUE:

Rate = 1,693,705

Salaries and Benefits (GR) = \$1,802,949

Salaries and Benefits (TF) = \$ 218,425

NOTE: The Other Salary Amount "OAD" transaction was used to request the specific Salaries and Benefits amount reduced.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services Activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2009-10				
BUDGET REDUCTIONS				4205300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,693,705		300,081	1,993,786	0.00	1,993,786
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,993,786
	0.00	1,693,705		300,081	1,993,786		1,993,786
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							190,837-
2059 PUB/DEF REVENUE TF							49,927
2339 GRANTS AND DONATIONS TF							68,377
2974 INDIGENT CRIM DEFENSE TF							100,121
							2,021,374

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NO ADDITIONAL BUDGET OR POSITION							
REDUCTIONS FOR FY 2010-11							4205400
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	2					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS FOR FY 2010-11				4205400
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Public Defenders are requesting, as their fifth funding priority, that they be exempted from any additional position or budget reductions for the 2010-2011 Fiscal Year.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services Activities.

NOTE: A \$2 'place holder' was entered in order for the narrative display.

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CIVIL/CRIMINAL CONFLICT CASE COSTS				5200000
COURT APPOINTED DUE PROCESS COSTS				5200030
SPECIAL CATEGORIES				100000
CHILD DEPNDNCY/CIVIL CONFL				103229
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
=====				
CRIMINAL CONFLICT CASE COS				103540
GENERAL REVENUE FUND -STATE	12,000,000			1000 1
=====				
DUE PROC CONTINGENCY FUND				105410
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
=====				
TOTAL: COURT APPOINTED DUE PROCESS COSTS				5200030
TOTAL ISSUE.....	23,000,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Justice Administrative Commission requests an increase in the Court Appointed Due Process General Revenue Funding for FY 2010-2011. Based on average daily expenditures, the Criminal Conflict and Child

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
CIVIL/CRIMINAL CONFLICT CASE COSTS				5200000
COURT APPOINTED DUE PROCESS COSTS				5200030

Dependency/Civil Conflict categories are projected to have budget shortfalls for FY 2009-2010, and these shortfalls are anticipated to continue for FY 2010-2011. An additional increase is also requested to restore base funding to the Due Process Contingency Fund.

	Child Dependency Civil Conflict	Criminal Conflict
FY 2010-11 Base Funding (GR)	\$5,551,694	\$8,676,095
Projected Expenditures (GR)	\$11,551,694	\$20,676,095
Additional Funding Requested	\$6,000,000	\$12,000,000

	FY 2010-11 Base Funding	Additional Funding Requested
Due Process Contingency Fund	\$952,054	\$5,000,000

Issue Total (General Revenue) \$23,000,000

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	125,537,433	1000
TRUST FUNDS	2,273,673	2000
TOTAL POSITIONS.....	220.00	
TOTAL PROG COMP.....	127,811,106	
TOTAL SALARY RATE.....	19,413,083	
	=====	=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	3,532,290			
=====				
SALARIES AND BENEFITS				010000
	89.00			
GENERAL REVENUE FUND -STATE	4,782,606			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,776			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	800,129			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	59,164			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	86,520			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	26,376			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	89.00			
TOTAL ISSUE.....	5,774,571			
TOTAL SALARY RATE.....	3,532,290			
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,750		1000 1
=====				
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		468-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		70-		1000 1
=====				
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		538-		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue represents the reduction of resources associated with the equipment located at the Southwood Shared Resources Center:  
 JAC Webserver & FTP  
 Citrix Gateway  
 Firewall (Cisco)  
 Switch (Cisco)  
 Server - Domain Controller  
 Polycom Traversal Unit  
 Polycom Bridge

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							468-
							-----
							468-
							=====

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ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND	-STATE	538					1000 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue represents the reduction of resources associated with the following equipment located at the Southwood Shared Resources Center:  
 JAC Webserver & FTP  
 Citrix Gateway  
 Firewall (Cisco)  
 Switch (Cisco)  
 Server - Domain Controller  
 Polycom Traversal  
 Polycom Bridge

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	28,750		1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		89.00		
GENERAL REVENUE FUND.....		5,809,071		1000
SALARY RATE.....		3,532,290		
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				21300800
BY FUND TYPE				
GENERAL REVENUE FUND		131,346,504		1000
TRUST FUNDS		2,273,673		2000
TOTAL POSITIONS.....		309.00		
TOTAL BUREAU.....		133,620,177		
TOTAL SALARY RATE.....		22,945,373		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
SALARY RATE				000000
SALARY RATE.....	20,142,212			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	539.00			
GENERAL REVENUE FUND -STATE	26,030,734			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	125,000			1000 1
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
TOTAL APPRO.....	275,000			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,569,178			1000 1
GRANTS AND DONATIONS TF -STATE	50,249			2339 1
TOTAL APPRO.....	1,619,427			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	24,000			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	34,000			
SPECIAL CATEGORIES				100000
G/A-COURT SYSTEM SERVICES				100276
GENERAL REVENUE FUND -STATE	892,656			1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,473,393			1000 1
GRANTS AND DONATIONS TF -STATE	110,000			2339 1
TOTAL APPRO.....	1,583,393			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	270,270			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	42,057			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	539.00			
TOTAL ISSUE.....	30,747,537			
TOTAL SALARY RATE.....	20,142,212			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	131,046			1000 1

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
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 -					
FISCAL YEAR 2009-10					1002000
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	38,916			1000 1
=====					
INTER-AGENCY REORGANIZATIONS -					
INFORMATION TECHNOLOGY					17C0000
DEDUCT AGENCY DATA CENTER SERVICES					
FUNDING					17C01C0
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	41,454-			1000 1
=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue code is to reduce expense funding that will be transferred to the Southwood Shared Resource Center (SSRC) as part of the data center consolidations required by the General Appropriations Act. See corresponding issue code 17C02C0.

Expenses:

SSRC Billings \$(20,604)

Administrative Overhead

Position Standard Expense \$(19,647)

Recurring Human Resource

Assessment \$( 1,203)

-----  
 Total \$(41,454)

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		41,454		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue code is to create the funding to pay the Southwood Shared Resource Center as part of the data center consolidations required by the General Appropriations Act. See corresponding issue code 17C01C0.

Other Data Processing Services:

SSRC Billings \$20,604  
 Administrative Overhead  
 Position Standard Expense \$19,647  
 Recurring Human Resource  
 Assessment \$ 1,203

Total \$41,454

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NONRECURRING EXPENDITURES				2100000
BASE BUDGET REDUCTION				2103054
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	184,475	184,475	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

It is the Program's policy to replace its servers every six years. Beyond this time period there is an escalating cost for maintenance and support that defeats any perceived savings in terms of hardware cost. In many cases, maintenance contracts are not available for equipment beyond this age. The total requested for information technology infrastructure replacement is \$184,475. Of this amount: 1) \$150,000 is for the replacement of the storage attached network equipment (SAN). All server operating systems, e-mail and electronic files are stored on the system. The disk sub-system has reached its end of life and cannot be covered under maintenance by the manufacturer any longer. It is the single most critical piece of infrastructure for the Program. The existing SAN is six years old. 2) \$23,678 is to replace three servers that service the agency e-mail application and the SQL data for the Program. These servers are six years old. 3) \$10,797 is to replace two servers that serve as the Program's backup/recovery and network monitoring/reporting servers. These servers are six years old.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	194,580		1000 1



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,789	9,789		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	7,754	7,754		1000 1
TOTAL: INFORMATION TECHNOLOGY CRITICAL				36201C0
NEEDS				
TOTAL ISSUE.....	17,543	17,543		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Program has four critical Vmware servers that control the Guardian ad Litem (GAL) network. The servers warranty expires and this issue purchases two additional years of warranty service to carry these units to the end of their life cycle (6-years). The ability to communicate is vital to the mission of the Program. This maintenance agreement is requested in the contractual services category. The Vmware software that hosts all the GAL Domain and support servers also expires. The three year renewal of this software is requested in the expense category.

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HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
GUARDIAN AD LITEM VOLUNTEER				
TRAINING				3800160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	145,600			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Program has been struggling with staff reductions for the past two fiscal years. In order to gain more productivity from our remaining staff and provide better advocacy for the children, training of staff and volunteers is more critical

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				
GUARDIAN AD LITEM VOLUNTEER				3800160
TRAINING				

than ever.

This issue seeks funding to hire outside trainers to provide the classroom training for our new volunteers. This will free up staff that now do this training to provide direct representation and move us closer to our goal and statutory mandate to represent all children. This approach has been tested in the 20th Circuit (Ft. Myers) and found to be most professional and more economical than using staff. The projection is based on 35 hours per session, eight sessions per Circuit per year and the trainer being paid \$26/hour.

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LEGAL EDUCATION TRAINING				3800220
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	112,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Program has been struggling with staff reductions for the past two fiscal years. In order to gain more productivity from our remaining staff and provide better advocacy for the children, training of staff and volunteers is more critical than ever. This issue would create travel funding to pay for four sessions next year for our legal staff. This training would be centrally located and consist of four sessions of 12 hours. Yearly training of the Program's 150(+) attorneys as to statutory and case law changes is critical to maintaining legal proficiency in child advocacy. At this time, attorney training is especially important as recent budget cuts have occasioned position reductions resulting in increased attorney case loads and necessitating operational changes. Training to improve efficiency and supervisory oversight are necessary to ensure Florida's abused, neglected, and abandoned children continue to receive adequate and uninterrupted best interest representation.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ENHANCED ACCOUNTABILITY OF STATE				
RESOURCES				4B00000
NATIONAL BACKGROUND CHECKS				4B01100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	537,484	407,284		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests Contractual Services budget in General Revenue for the Program to ensure that all staff and volunteers complete a national background check as a condition of employment and volunteer affiliation. Currently, the Program certifies on average 2,375 volunteers each year and requires a Florida Department of Law Enforcement (FDLE) background check for staff and volunteers at \$24 per person. Many of our volunteers have retired or relocated to Florida. Accordingly, it is critical that a national background check be conducted to ensure adequate screening of potential volunteers before they have contact with children. National background checks are referenced in statute, but have never been funded. Section 39.821(1), Florida Statutes state that "Before certifying an applicant to serve as a guardian ad litem, the Guardian ad Litem Program may request a federal criminal records check of the applicant through the Federal Bureau of Investigation." National background checks are also needed for program staff since they also have regular contact with children. The cost of the national background check is an additional \$30.25 per person. The Program requests \$130,200 to implement a national background check for an estimated 2,375 new volunteers and 25 new employees per year. The Program also requests \$407,284 in non-recurring Contractual Services budget to implement the national background checks for 6,900 existing volunteers and 539 employees. These charges include the estimated \$5 charge for processing fingerprint cards.

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OTHER PROGRAMS				4200000
RESTORE BUDGET APPROPRIATED AS				
NONRECURRING TO RECURRING				4200320
SALARIES AND BENEFITS				010000

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

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Program was provided \$1,000,000 in non-recurring General Revenue funding during the 2009 Legislative Session. This funding was provided to keep more than 21 employees on the payroll to represent children in the foster care system. The recurring funding of this staff is critical to the mission of the Program. If the funding is not continued, the Program will be required to layoff more than 25 employees that represent children or support those employees representing



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT				21350100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - CLERKS OF COURT				103010
CLERKS OF THE COURT TF	-STATE	451,380,312		2588 1
		=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	534,991			
=====				
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF	7.00			
CLERKS OF THE COURT TF -STATE		688,431		2588 1
=====				
OTHER PERSONAL SERVICES				030000
CLERKS OF THE COURT TF		30,000		
CLERKS OF THE COURT TF -STATE				2588 1
=====				
EXPENSES				040000
CLERKS OF THE COURT TF		570,139		
CLERKS OF THE COURT TF -STATE				2588 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CLERKS OF THE COURT TF		440,000		
CLERKS OF THE COURT TF -STATE				2588 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CLERKS OF THE COURT TF		2,016		
CLERKS OF THE COURT TF -STATE				2588 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,730,586		
TOTAL SALARY RATE.....	534,991			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE		569		2588 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- ADD				160F010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CLERKS OF THE COURT TF -STATE		250,000		2588 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Clerks of Court Operations Corporation is requesting the re-approval of Fiscal Year 2009-10 transfer numbered COC-01, B7080. This transfer realigned \$250,000 in trust fund Expenses budget authority to the Contracted Services category. Expenditures in the Contracted Services category are expected to be greater in Fiscal Year 2010-11 than the amount currently appropriated in the category.

Reference corresponding issue code 160F020 for the amount to deduct from the Expenses appropriation category.

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TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020
EXPENSES				040000
CLERKS OF THE COURT TF -STATE		250,000-		2588 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020

The Clerks of Court Operations Corporation is requesting the re-approval of Fiscal Year 2009-10 transfer numbered COC-01, B7080. This transfer realigned \$250,000 in trust fund Expenses budget authority to the Contracted Services category. Expenditures in the Contracted Services category are expected to be greater in Fiscal Year 2010-11 than the amount currently appropriated in the category.

Reference corresponding issue code 160F010 for the amount to add to the Contracted Services appropriation category.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE	2,845			2588 1
	=====	=====	=====	
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
CLERKS OF THE COURT TF -STATE	45,000			2588 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

One Administrative Clerk is needed to support the one position responsible for all Clerks of Court Operations Corporation (CCOC) administrative services (purchasing, payroll, budget, accounting, personnel, travel logistics and auditor support). With the addition of two positions in Fiscal Year 2009-10, for a total of seven (7), and a request for two (2) additional positions in Fiscal Year 2010-11, there is a serious need for clerical assistance.

The Revenue Collection Trainer is needed to work with individual Clerk's Offices to provide revenue collection strategies that can help the office maximize revenue collections immediately and over time. This support is vital considering Legislative decisions in the past two sessions to transfer revenue collections, previously available to help fund Clerks' budgets, to other state Trust Funds and the state's General Revenue Fund.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0
SALARY RATE				000000
SALARY RATE.....	94,000			
=====				
SALARIES AND BENEFITS				010000
	2.00			
CLERKS OF THE COURT TF -STATE	128,388			2588 1
=====				
EXPENSES				040000
CLERKS OF THE COURT TF -STATE	39,170	26,054		2588 1
=====				
OPERATING CAPITAL OUTLAY				060000
CLERKS OF THE COURT TF -STATE	12,000	12,000		2588 1
=====				
TOTAL: INFORMATION TECHNOLOGY CRITICAL				36201C0
NEEDS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	179,558	38,054		
TOTAL SALARY RATE.....	94,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Senate Bill 2108 increased the Clerks of Court Operations Corporation (CCOC) responsibilities and authority extensively. As indicated in the CCOC Long Range Program Plan, there are requirements to implement a sophisticated budget system. This system requires the CCOC and similar sized Clerks' offices organized within Peer Groups to collect, analyze/compare and report on revenues, expenditures, workloads and judicial system performance standards. In addition, the CCOC and each Clerk's Office must establish data relationships that allow the calculation of "unit costs" for each "core service." The CCOC must analyze/compare each Clerk's history of "unit cost" and "performance results" prior to releasing appropriated funds. The CCOC must create automated reports on 67 Clerks' Offices budget conditions and trends to propose and explain Legislative Budget Requests, allocate final approved budgets and have the capacity to monitor Trust Fund balances and respond on a timely basis to changing budget conditions requiring approved budget amendments.

These are new requirements for the CCOC which necessitates requesting the following two positions to set up the technical capacities to meet them. Currently, CCOC has one information technology position to create automated systems for budget

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0

requests and reports from all Clerks' Offices to support CCOC analysis.

Network Systems Analyst: this position will primarily be responsible for the setup and maintenance of the physical machines and servers as described above. The actual connections between inside CCOC and outside information technology systems will be created to assure data availability to and from CCOC. This Analyst will also perform duties related to sharepoint intranet as well as web-site maintenance and systems security. The position will be performing more than one core task.

Database Analyst: this position will convert the CCOC's Access database capacities to a SQL Server system and establish a web-based system to allow interactive budget preparation, budget request development and issue resolution strategy development between and among the CCOC and 67 Clerks offices. A more sophisticated database system is essential for the CCOC to meet requirements of law and Legislative and Clerk needs and expectations. This position also will be utilized in business intelligence and report including OLAP utilization. This position will perform more than one core task also.

Budget Request:

One (1) Network Systems Analyst at an annual salary of 52,000  
 One (1) Database Analyst at an annual salary of 42,000

Total recurring Salaries and Benefits requested = \$128,388

Expense:	Total	Non-recurring
Backup and UPS devices	\$ 4,000	\$ 4,000
Miscellaneous Accessories	\$ 400	\$ 300
MS SQL Software	\$ 14,000	\$ 14,000
Standard # 3 (to establish two Professional Positions)	\$ 20,770	\$ 7,754
Total Expense:	\$ 39,170	\$ 26,054

Operating Capital Outlay:

Server	\$ 12,000	\$ 12,000
Total Issue:	\$179,558	\$ 38,054

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00	94,000		34,388	128,388	0.00	128,388
TOTALS FOR ISSUE BY FUND							
2588 CLERKS OF THE COURT TF							128,388
	2.00	94,000		34,388	128,388		128,388

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	9.00	1,958,558	38,054				2000
SALARY RATE.....	628,991						

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	10,099,122			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,369,305			1000 1
STATE ATTNYS REVENUE TF -STATE	369,300			2058 1
GRANTS AND DONATIONS TF -STATE	1,619,332			2339 1
-RECPNT	133,703			2339 9
TOTAL GRANTS AND DONATIONS TF	1,753,035			2339
TOTAL POSITIONS.....	231.75			
TOTAL APPRO.....	13,491,640			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,415			1000 1
GRANTS AND DONATIONS TF -STATE	100,000			2339 1
TOTAL APPRO.....	130,415			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	878,726			1000 1
FORFEIT/INVES SUPPORT TF -STATE	9,047			2316 1
GRANTS AND DONATIONS TF -STATE	128,769			2339 1
TOTAL APPRO.....	1,016,542			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	44,223			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		9,874		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	231.75			
TOTAL ISSUE.....		14,692,694		
TOTAL SALARY RATE.....		10,099,122		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE		375		2339 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,758		1000 1
STATE ATTNYS REVENUE TF -STATE		447		2058 1
GRANTS AND DONATIONS TF -STATE		1,959		2339 1
-RECPNT		162		2339 9
TOTAL GRANTS AND DONATIONS TF		2,121		2339
TOTAL APPRO.....		16,326		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF				2339 9
	-RECPNT	139,969-		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 1st Circuit's American Recovery and Reinvestment Act of 2009 (ARRA) Grants. This office has several contractual agreements for ARRA funding through the Department of Children and Families, the Florida Department of Law Enforcement, Escambia and Okaloosa Counties. The grant awards total \$422,741 and cross over two Fiscal Years. Grants and Donations Trust Fund, Salaries and Benefits-ARRA budget in the amount of \$281,355 was received for the period beginning July 1, 2009 and ending June 30, 2011 via budget amendment numbered 2010-16S, B0120. Re-approval of this budget action is requested under issue code 40S0040. The remaining \$141,386 is needed from July 1, 2010 through June 30, 2011.

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EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND				1000 1
	-STATE	137,656		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

GENERAL REVENUE

The State Attorney's Office, First Judicial Circuit requests \$137,656 to replace furniture and equipment which have exceeded their life expectancy of five years, is worn out, obsolete, a hazard to employees and is no longer cost effective to the state. This figure is based on 10 percent of the total inventory for the State Attorney's Office, First Judicial Circuit as of June 20, 2009.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

This issue supports the felony, misdemeanor and juvenile prosecution activities of this office.

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REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -FEDERL	50,796	50,796		2316 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Year	Make/Model	Vehicle Identification Number	IT COMPONENT? NO Estimated 09-10 Mileage	Estimated 10-11 Mileage
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2003	Ford Taurus	1FAFP53U83A232027	110,995	120,995
------	-------------	-------------------	---------	---------

This vehicle is in need of a new transmission which will cost \$2,300.00. The value of this vehicle on April 16, 2010 will be \$1,905.66. The cost of repair will exceed the value of the vehicle.

2003	Chevrolet Impala	2G1WF52E839382330	111,745	121,745
------	------------------	-------------------	---------	---------

This vehicle is in need of an air conditioner repair which will cost approximately \$1,000.00. The value of this vehicle on April 24, 2010 will be \$2,003.35. The car's mileage will exceed the 120,000 threshold by 2010.

2002	Buick Century	2G4WS52J621276614	113,000	123,000
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This vehicle is in need of repair work which will cost approximately \$1,500.00. The vehicle currently has 103,000 miles on it, is expected to have 113,000 miles by Fiscal Year 2009-10 and 123,000 miles by Fiscal Year 2010-11. The vehicle's value on June 3, 2010 will be \$1,553.75.

These three vehicles do not meet the 8+ or 12+ years, nor the 80,000 or 120,000 mile threshold. These vehicles are all in extremely poor condition and none are worth the repair work it would cost to repair them. The State Attorney's Office, First Judicial Circuit would be best served by replacing these vehicles.

This issue supports the felony, misdemeanor and juvenile prosecution activities of this office.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		15,384		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request is based upon a 14% increase over actual prior year Law Library expenditures.

Fiscal Year 2008-09 Law Library expenditures = \$109,883.43 X 14% = \$15,384

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

This issue supports the felony, misdemeanor, and juvenile prosecution activities of this office.

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ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

FORFEIT/INVEST SUPPORT TF -FEDERL		6,724	6,724	2316 3
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRUST FUND

The State Attorney's Office First Judicial Circuit requests funding for the following items:

(15) Tactical Holster: Safariland 6004 @ \$124.99 each	\$1,874.85
(15) Flashlight: Surefire Z2 Combat light @ \$101.99 each	1,529.85
(15) Flashlight: Legacy X6 @ \$89.99 each	1,349.85
(15) Duty Belt Holster: Serpa L-2 Auto Lock @ \$82.99 each	1,244.85
(15) Raid Jacket: Black, lightweight, "Police" on back @ \$25.00 each	375.00



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

(10) 12-pk Flashlight - (New Ordered and Existing batteries) @ \$35.00 per pack 350.00

Total \$6,724.40

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	68,790			1000 1
STATE ATTNYS REVENUE TF -STATE	2,235			2058 1
GRANTS AND DONATIONS TF -STATE	9,795			2339 1
-RECPNT	810			2339 9
TOTAL GRANTS AND DONATIONS TF	10,605			2339
TOTAL APPRO.....	81,630			

WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290

GENERAL REVENUE FUND -STATE	5,962			1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney's Office, First Judicial Circuit requests \$5,962 to fully fund this issue code.

CB is qualified for \$80/month for a total of \$ 960 RP is qualified for \$80/month for a total of \$ 960  
 MV is qualified for \$130/month for a total of \$1,560 HG is qualified for \$100/month for a total of \$1,200

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED SALARY INCENTIVE PAYMENTS						3008A10
JS is qualified for \$120/month for a total of		\$1,440	TS is qualified for \$80/month for a total of		\$ 960	
JP is qualified for \$70/month for a total of		\$ 840	PB is qualified for \$120/month for a total of		\$1,440	
TT is qualified for \$120/month for a total of		\$1,440	RF is qualified for \$120/month for a total of		\$1,440	
RC is qualified for \$80/month for a total of		\$ 960	BB is qualified for \$130/month for a total of		\$1,560	
CA is qualified for \$100/month for a total of		\$1,200				
						\$15,960
LESS existing budget:						-9,998
						\$ 5,962

This issue supports the felony, misdemeanor and juvenile prosecution and the criminal investigative services activities of this agency.

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HUMAN RESOURCE DEVELOPMENT						
(TRAINING AND EDUCATION)						3800000
TRAINING PROGRAM FOR NEW ASSISTANT						
STATE ATTORNEYS						3800140
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND	-STATE	19,752				1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As amended, these rules require that, in addition to attending the Practicing with Professionalism (PWP) course, new Florida Bar admittees must attend three basic leave substantive Continuing Legal Education (CLE) courses presented by the Young Lawyer's Division (YLD). The Basic Skill Course Requirement (BSCR) must be completed within the initial three year CLE cycle after admission to the Bar or one year prior to be admitted. Due to this Rule Amendment, additional mandatory costs have been incurred in order to meet state licensing requirements for Assistant State Attorneys (ASA).

Based on previous years' turnover rates, the State Attorney's Office, First Judicial Circuit estimates that (17) new Assistant State Attorney's will need to be sent to training this fiscal year. Because none of these courses are offered in the Florida panhandle, the State Attorney's Office, First Judicial Circuit will have to send out attorneys to locations outside the First Judicial Circuit geographical area. This creates an added cost for travel and per diem. The cost for this issue is computed as follows:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
TRAINING PROGRAM FOR NEW ASSISTANT STATE ATTORNEYS				3800140
Tuition	\$135.00	x 17 ASA =	\$ 2,295.00	
Round trip air fare	\$836.89	x 17 ASA =	\$14,227.00	
Per diem	\$ 80.00	x 17 ASA =	\$ 1,360.00	
Hotel bill	\$110.00	x 17 ASA =	\$ 1,870.00	
Total			\$19,752.00	

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AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	31,362			2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, First Circuit's allotment = \$31,362.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0040
SALARY RATE				000000
SALARY RATE.....	223,776			
SALARIES AND BENEFITS				010000
SALARIES AND BENEFITS	5.00			
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	281,355			2339 9
TOTAL: REAPPROVAL OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				40S0040
GRANT FUNDING				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	281,355			
TOTAL SALARY RATE.....	223,776			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, First Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-16S, B0120. Approval was received by the Legislative Budget Commission on September 3, 2009 to implement contractual agreements with the Department of Children and Families, the Florida Department of Law Enforcement, and Escambia and Okaloosa Counties for American Recovery and Reinvestment Act of 2009 (ARRA) funding. The awards total \$422,741 for the grant terms ranging from July 1, 2009 through June 30, 2011. Five additional positions, salary rate of 223,776 and Grants and Donations Trust Fund, Salaries and Benefits-ARRA budget authority in the amount of \$281,355 was received for Fiscal Year 2009-2010. Re-approval is needed to continue these grants into Fiscal Year 2010-11, through June 30, 2011.

Please see corresponding issue code 2109900 which requests deletion of the non-recurring Salaries and Benefits-ARRA budget authority of \$139,969.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
RA03 OTHER CATEGORIES - FTE ONLY							
N0002 001	5.00					0.00	
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF	5.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		223,776					
TOTAL SALARY RATE		223,776					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	12,593,845						1000
TRUST FUNDS	2,606,202	57,520					2000
TOTAL POSITIONS.....	236.75						
TOTAL PROG COMP.....	15,200,047	57,520					
TOTAL SALARY RATE.....	10,322,898						

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,670,409			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,551,358			1000 1
STATE ATTNYS REVENUE TF -STATE	212,709			2058 1
GRANTS AND DONATIONS TF -STATE	510,903			2339 1
-----				
TOTAL POSITIONS.....	116.00			
TOTAL APPRO.....	7,274,970			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,381			1000 1
GRANTS AND DONATIONS TF -STATE	141,480			2339 1
-----				
TOTAL APPRO.....	166,861			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	358,076			1000 1
GRANTS AND DONATIONS TF -STATE	224,128			2339 1
-----				
TOTAL APPRO.....	582,204			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	31,775			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,093			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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.....	116.00			
TOTAL ISSUE.....		8,063,903		
TOTAL SALARY RATE.....		5,670,409		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,768-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,651		1000 1
STATE ATTNYS REVENUE TF -STATE		281		2058 1
GRANTS AND DONATIONS TF -STATE		674		2339 1
TOTAL APPRO.....		9,606		
=====				
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		43,222-		2339 9
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 2nd Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900

Reinvestment Act of 2009 (ARRA).

\$72,038 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. Salaries and Benefits-ARRA budget authority of \$57,630 was approved for Fiscal Year 2009-10 via budget amendment number 2010-31S, B0240. Re-approval of this budget action is requested under issue code 40S0030. The remaining \$14,408 is needed for Fiscal Year 2010-11.

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EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF	-STATE	146,224	146,224	2339 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative: This issue will impact all State Attorney, Second Judicial Circuit activities especially investigative.

The Second Judicial Circuit has fourteen (14) vehicles that have over 100,000 miles. In order to carry out everyday activities dependable vehicles are needed.

This issue is linked to the Governor's priority #1 - Protecting Our Communities

This issue provides service to all counties in the Second Judicial Circuit, Franklin, Gadsden, Jefferson, Leon, Liberty, and Wakulla.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		43,255		1000 1
STATE ATTNYS REVENUE TF -STATE		1,405		2058 1
GRANTS AND DONATIONS TF -STATE		3,370		2339 1
TOTAL APPRO.....		48,030		
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....		82,921		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		126,948		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		12,070	7,776	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....		3.00		
TOTAL ISSUE.....		139,018	7,776	
TOTAL SALARY RATE.....		82,921		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Narrative: This issue will impact all Felony and Misdemeanor Activities.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060

This issue reflects staffing and operating needs in the event there are new Criminal Court judges (based on Supreme Court Certification).

This issue is subject to modification once it is known how many and where judgeships are approved.

New position costs are calculated using Standard #3 for special operations and the minimum salary rate for the requested positions.

This issue provides service to all counties in the Second Judicial Circuit, Franklin, Gadsden, Jefferson, Leon, Liberty, and Wakulla, and is linked to the Governor's priority #1, Protecting Our Communities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6004 CLERK IV							
N0003 001	1.00	20,614		12,519	33,133	0.00	33,133
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	1.00	23,222		12,980	36,202	0.00	36,202
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	39,085		18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							126,948
	3.00	82,921		44,027	126,948		126,948

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
STREET GANG VIOLENCE UNIT				3005300
SALARY RATE				000000
SALARY RATE.....	64,085			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	2.00	95,910		2339 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		23,063	23,063	2339 1
=====				
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		8,676	5,478	2339 1
=====				
TOTAL: STREET GANG VIOLENCE UNIT				3005300
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		127,649	28,541	
TOTAL SALARY RATE.....	64,085			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Narrative: This issue will impact this office's Felony and Juvenile activities.

Tallahassee has experienced a significant increase in gang activity over the last several years. Where gang activity used to be limited to a few members in a relatively confined geographical area, the present reality is there are a number of large, well established gangs in Leon County and the outlying counties. Current law enforcement intelligence indicates at least thirty active gangs. During the past year twenty-seven gang members have been arrested, the majority of which were felony charges. All twenty-seven have been convicted and are serving serving time at Department of Juvenile Justice. The most serious were sexual battery with a deadly weapon. A multi-agency group meets regularly to deal with gang related issues. A dedicated gang unit would serve to support local law enforcement. Specialized personnel would facilitate more effective prosecution of gang related criminal offenders.

Evidence from other jurisdictions indicates that without a coordinated law enforcement effort, gangs only increase once a foothold is established. Whereupon there are increases in gang related activity including serious crimes. Failure to

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
STREET GANG VIOLENCE UNIT				3005300

address gangs and gang violence will only lead to more gangs and gang violence. The request for higher than base pay for attorneys is due to experience required to prepare and try these types of cases.

Failure to fund this issue will result in wider spread of gang activity and fewer gang members prosecuted.

This issue provides service to all counties in the Second Judicial Circuit, Franklin, Gadsden, Jefferson, Leon, Liberty, and Wakulla.

This issue is linked to the Governor's #1 priority - Protecting Our Communities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	1.00	25,000		13,297	38,297	0.00	38,297
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	39,085		18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							95,910
	2.00	64,085		31,825	95,910		95,910

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING				40S0030
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	57,630			2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Second Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-31S, B0240. Approval was received on August 29, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$72,038 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, Salaries and Benefits-ARRA budget authority in the amount of \$57,630 was received for Fiscal Year 2009-2010. Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

Please see corresponding issue code 2109900 which requests deletion of the non-recurring VAWA-ARRA Salaries and Benefits authority of \$43,222.

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OTHER PROGRAMS				4200000
LEAVE LIABILITY				4204A10
SPECIAL CATEGORIES				100000
LEAVE LIABILITY				105580

GENERAL REVENUE FUND -STATE	44,700			1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative: This issue will affect all of the State Attorney, Second Judicial Circuit's activities.

Leave payouts resulting from the Deferred Retirement Option Program are expected to exceed \$10,000 during

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OTHER PROGRAMS				4200000
LEAVE LIABILITY				4204A10

this fiscal year. Based on this office's estimates, if those persons who are presently eligible to retire or become eligible to retire in the upcoming fiscal year do so, this agency will have neither sufficient appropriation nor cash to fund their leave payouts. Failure to fund this issue will result in the State Attorney's Office, Second Judicial Circuit going into a deficit in salary and benefits and will cause the layoff of employees.

This issue is linked to the Governor's priority #1, Protecting Our Communities, and provides service to all counties in the Second Judicial Circuit, Franklin, Gadsden, Jefferson, Leon, Liberty, and Wakulla.

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-STATE	50,000		2339 1
		=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF	-STATE	100,000	100,000	2339 1
		=====	=====	
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF	-STATE	50,000		2339 1
		=====	=====	
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES				4300250
FOR OPERATING EXPENDITURES				
TOTAL ISSUE.....		200,000	100,000	
		=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:  
 Narrative:

IT COMPONENT? NO

This issue is requested to better utilize the trust fund cash received in the daily operation of the State Attorney's

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

Office in the Second Judicial Circuit.

This is a request to increase trust fund authority. Revenues generated by cost of prosecution fees have exceeded original staff estimates and far exceed the trust fund authority granted by the Legislature relevant thereto. With this issue the State Attorney's Office, Second Judicial Circuit asks for additional cost of prosecution trust fund budget authority of \$200,000, bringing total cost of prosecution authority to \$320,000. This is roughly equivalent to expected revenue.

Over the past several years the State Attorney's Office has not replaced older vehicles. This request is to increase trust fund authority to replace motor vehicles that exceed the newer guidelines for replacement, specifically to replace eight vehicles with more than 120,000 miles. In some cases, the cost of repairs exceeds the value of the vehicle. In other instances, this office is concerned about the safety of those who drive the vehicles. The Legislative Budget Commission has been judicious and wise in allowing circuits to replace vehicles that have been wrecked where the cost to repair exceeds the value of the vehicles. The State Attorney's Office, Second Judicial Circuit argues it would be a justifiable appropriation to allow the purchase of replacement vehicles when the cost to repair exceeds the value of the repaired vehicles. In other words, it makes no sense to repair a vehicle when its value would be less than the cost of repair and there is the likelihood of continuing repairs.

Over the last seven years the State Attorney's Office has repeatedly asked for appropriation to offset actual leave liability payouts associated with retirements and separations from state employment. Leave payout totals have ranged from \$66,000 to almost \$100,000. Heretofore, this office has had to absorb these costs by way of transfer from all available trust fund categories. The State Attorney's Office anticipates significantly increased leave payouts over the next several years due in part to the possible retirement of long term employees. This agency has purposely planned to accumulate trust fund cash in order to fund these payouts. However, with cutbacks our ability to fund continuing payroll obligations is tenuous even without regard to leave payouts.

Note: The Other Salary Amount "OAD" Transaction was used to request Salaries and Benefits budget authority without requesting additional salary rate.

This issue is linked to the Governor's priority #1, and provides service to all counties in the Second Judicial Circuit, Franklin, Gadsden, Jefferson, Leon, Liberty, and Wakulla.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	3,405,250			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,816,965			1000 1
STATE ATTNYS REVENUE TF -STATE	123,886			2058 1
GRANTS AND DONATIONS TF -STATE	481,972			2339 1
-RECPNT	53,238			2339 9
TOTAL GRANTS AND DONATIONS TF	535,210			2339
TOTAL POSITIONS.....	71.00			
TOTAL APPRO.....	4,476,061			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,857			1000 1
GRANTS AND DONATIONS TF -STATE	11,440			2339 1
TOTAL APPRO.....	19,297			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	220,312			1000 1
GRANTS AND DONATIONS TF -STATE	101,108			2339 1
TOTAL APPRO.....	321,420			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,249			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		6,034		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....		4,838,061		
TOTAL SALARY RATE.....		3,405,250		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,052		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,929		1000 1
STATE ATTNYS REVENUE TF -STATE		160		2058 1
GRANTS AND DONATIONS TF -STATE		622		2339 1
-RECPNT		69		2339 9
TOTAL GRANTS AND DONATIONS TF		691		2339
TOTAL APPRO.....		5,780		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	35,820	35,820	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Third Judicial Circuit's replacement policy for information technology equipment is for a four year rotation. This office has been unable to adhere to the policy over the last three years, resulting in some computers reaching eight years of age. Because of the rapid changes in technology, this is an unacceptable business practice. The State Attorney's Office, Third Judicial Circuit relies extensively on computers to track cases, procure court documents such as search warrants, complaints, affidavits, subpoenas, etc. Like most businesses, computers have become the infrastructure in the State Attorney's Office - without it you can't function. Therefore, approval of this request is essential to the State Attorney's core mission of prosecution of criminals.

The State Attorney's Office, Third Judicial Circuit has sixty desktop computers. The current state contract price for Dell computers (without monitors) is \$597. \$597 x 60 = \$35,820.

Because the use of computers is a necessity in all areas of the office, this request affects all activities - Felony, Misdemeanor, Juvenile, and Civil.

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REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	12,000	12,000	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effect to the state. The State Attorney's Office, Third Judicial Circuit requests approval of this request to purchase replacement furniture. Although this office's policy is to replace furniture when worn out, obsolete, or broken, this has not been done in over ten years. The need is to replace four desks at \$1,500 each and eight chairs at \$750 each per state contract. 4 x \$1,500=\$6,000. 8 x \$750=\$6,000.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

The State Attorney's Office, Third Judicial Circuit has been allowed to use old Bank of America furniture for seventeen years. It is now breaking on a regular basis. Although this office's negotiations to allow use of their furniture has saved the state money over the years, the bank obviously will not buy the State Attorney's new furniture when the old desks and chairs break. Therefore, this office must buy new ones.

This request effects all activities within the State Attorney's Office, Third Judicial Circuit - Felony, Misdemeanor, Juvenile, and Civil.

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REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF	-STATE	170,000	170,000	2339 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Ten vehicles in the State Attorney, Third Judicial Circuit's fleet of cars exceed 100,000 miles. The Third Judicial Circuit is the largest in the state geographically, covering seven counties and hundreds of square miles. It is essential that this office's Prosecutors and Investigators have transportation to cover all seven counties so they can investigate and prosecute crimes that occur within the Third Judicial Circuit. Authorization to purchase cars has not been granted to this office for three years. Because of that, this agency will be forced to purchase some this year.

The current fleet of vehicles is in a state of disrepair because it is becoming cost prohibitive to try to repair, rather than replace them. One estimate for repair on a Ford Taurus was \$2,700. The last Taurus sold at state auction netted the State Attorney's Office \$89.

It is imperative that this request be approved so that the State Attorney's Office can fulfill it's core mission of prosecution of criminals.

This request affects all activities within this agency - Felony, Misdemeanor, Juvenile, and Civil.

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2001	Ford Taurus	1FAPP52U41A224294	118,395	138,395
2004	Ford Taurus	1FAPP53224A189790	124,758	144,758
1998	Chevy Astrovan	1GNDM19WXWB147661	123,495	143,495

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
2001 Ford Taurus	1FAFP52U01A224292		123,400	143,400
2000 Ford Taurus	1FAFP522XYA155216		144,692	164,692
2000 Ford Taurus	1FAFP5221YA155217		132,631	152,613
2000 Chevy Astrovan	1GNDM19W8YB175865		127,500	147,500
2001 Ford Taurus	1FAFP52U21A224293		123,416	143,416
2004 Ford Taurus	1FAFP53264A189792		121,543	141,543
1999 Chevy Lumina	2G1WL52M8X9273193		152,795	172,795

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION SALARIES AND BENEFITS				26A1200
				010000
GENERAL REVENUE FUND -STATE	24,645			1000 1
STATE ATTNYS REVENUE TF -STATE	800			2058 1
GRANTS AND DONATIONS TF -STATE	3,110			2339 1
-RECPNT	345			2339 9
TOTAL GRANTS AND DONATIONS TF	3,455			2339
TOTAL APPRO.....	28,900			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
INCREASED CURRENT PROSECUTION				3000080
SALARY RATE				000000
SALARY RATE.....	202,784			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	302,859		1000 1
=====				
TOTAL: INCREASED CURRENT PROSECUTION				3000080
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		302,859		
TOTAL SALARY RATE.....	202,784			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney's Office, Third Circuit is requesting four Assistant State Attorneys and two Legal Assistants needed for increased workload caused by recent budget cuts that have occurred statewide over the last three years. This office has lost six prosecutors and four secretaries over that time span resulting in a drastic increase in workload. As evidenced in data found in this office's Long Range Program Plan, caseloads have risen dramatically. This request is to PARTIALLY mitigate the loss of these positions. This agency's budget cuts were effected due to the weakening economy. Ironically, it is during a weak economy that crime rises due to home invasions, burglaries, and assaults which increases the State Attorney's workload.

This issue affects all activities within the State Attorney's Office - Felony, Misdemeanor, Juvenile and Civil.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	46,444		25,963	72,407	0.00	72,407
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
-----							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
INCREASED CURRENT PROSECUTION				3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							302,859
	6.00	202,784		100,075	302,859		302,859

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EARLY CASE RESOLUTION DIVISION							3000590
SALARY RATE							000000
SALARY RATE.....	134,006						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	202,299					1000 1
TOTAL: EARLY CASE RESOLUTION DIVISION							3000590
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		202,299					
TOTAL SALARY RATE.....	134,006						

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney and Public Defender in Third Judicial Circuit have agreed on an Early Case Resolution program for the circuit. This program will expedite cases, assure that justice is meted out fairly and timely, resulting in tremendous savings to the taxpayers of the Third Judicial Circuit and the State of Florida. The program has been implemented successfully in several other circuits and has resulted in success in the sense that more cases are moved through the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

judicial system in a faster manner with less manpower from the State Attorney and Public Defender Offices. This also ensures the individual's constitutional right to a speedy trial is met.

The way this is accomplished is that the Early Case Resolution team would investigate whether a case can be resolved at the "front end" of the trial calendar rather than proceeding to trial later on, only to have the defendant plea out at the last minute. When this occurs, tremendous amounts of time are spent by both offices to get the case ready for trial, resulting in a huge waste of time by both the prosecution and defense.

Implementation of this program would eliminate a large portion of these types of cases, saving both time and money for the state.

This issue affects all activities within the State Attorney's Office, Third Judicial Circuit - Felony, Misdemeanor, Juvenile, and Civil.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0003 001	1.00	23,222		12,980	36,202	0.00	36,202
6661 INVESTIGATOR I							
N0002 001	1.00	32,614		18,256	50,870	0.00	50,870
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	78,170		37,057	115,227	0.00	115,227
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							202,299
							-----
	4.00	134,006		68,293	202,299		202,299
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				38002C0
SOFTWARE AND NETWORK TRAINING				100000
SPECIAL CATEGORIES				103225
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	10,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Third Judicial Circuit requests \$10,000 for information technology training with New Horizons Learning Center in Gainesville. New Horizons is recognized as one of the premier learning centers in the Southeast. This office's information technology staff, consisting of two employees need annual training and certification in Microsoft and other operating systems. Due to limited budgets the last two years, they have not been able to get the continuing education they need to stay proficient with the latest technological advancements.

Because information technology systems are important for every function of this office, this issue will impact all activities of the State Attorney's office - Felony, Misdemeanor, Juvenile and Civil.

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FLORIDA BAR TRAINING REQUIREMENTS				3800270
FOR NEW ASSISTANT STATE ATTORNEYS				100000
SPECIAL CATEGORIES				103225
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	15,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit requests \$15,000 for education and training for attorneys. A requirement to maintain active status in the Florida Bar is to receive forty hours of Continuing Legal Education (CLE) every three years. Due to budget cutbacks, the Florida Prosecuting Attorneys Association (FPAA) cancelled this year's annual convention, which most prosecutors in the state of Florida use to obtain those CLE hours. The amount requested would allow this office's attorneys to attend a re-scheduled FPAA convention. It would also allow them to take other additional hours as needed to maintain their credits, and thus remain members of the Bar, a legal requirement for all of this office's prosecutors.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0050
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	45,982			2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit received \$45,982 in additional Violence Against Women (VAWA) funding as part of the American Recovery and Reinvestment Act of 2009. These funds will be used for Salaries and Benefits. Approval of this request will allow this office to hire an additional prosecutor to prosecute domestic violence cases and enable the State Attorney's Office, Third Judicial Circuit to reach goals for deliverables under the VAWA contract.

This request affects all activities within the State Attorney's Office Third Judicial Circuit - Felony, Misdemeanor, Juvenile, and Civil.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,679,021	47,820		1000
TRUST FUNDS	992,732	170,000		2000
TOTAL POSITIONS.....	81.00			
TOTAL PROG COMP.....	5,671,753	217,820		
TOTAL SALARY RATE.....	3,742,040			

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,706,825			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	18,737,720		1000 1
=====				
STATE ATTNYS REVENUE TF	-STATE	608,794		2058 1
=====				
GRANTS AND DONATIONS TF	-STATE	2,032,958		2339 1
	-FEDERL	5,131		2339 3
	-RECPNT	29,760		2339 9
-----				
TOTAL GRANTS AND DONATIONS TF		2,067,849		2339
=====				
TOTAL POSITIONS.....	370.00			
TOTAL APPRO.....	21,414,363			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	139,844		1000 1
=====				
FORFEIT/INVES SUPPORT TF	-STATE	55,000		2316 1
=====				
GRANTS AND DONATIONS TF	-STATE	389,735		2339 1
	-FEDERL	35,405		2339 3
	-RECPNT	60,200		2339 9
-----				
TOTAL GRANTS AND DONATIONS TF		485,340		2339
=====				
TOTAL APPRO.....	680,184			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	294,321		1000 1
=====				
FORFEIT/INVES SUPPORT TF	-STATE	110,800		2316 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF	-STATE	735,152		2339 1
	-FEDERL	33,791		2339 3
	-RECPNT	10,271		2339 9
TOTAL GRANTS AND DONATIONS TF		779,214		2339
TOTAL APPRO.....		1,184,335		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	96,959		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	11,404		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		370.00		
TOTAL ISSUE.....		23,387,245		
TOTAL SALARY RATE.....		16,706,825		
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	20,765		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		23,602		1000 1
STATE ATTNYS REVENUE TF -STATE		766		2058 1
GRANTS AND DONATIONS TF -STATE		2,562		2339 1
-FEDERL		7		2339 3
-RECPNT		38		2339 9
TOTAL GRANTS AND DONATIONS TF		2,607		2339
TOTAL APPRO.....		26,975		
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		95,792		1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the 4th Judicial Circuit is requesting a replacement equipment issue for 10% of the current inventory to replace worn out and obsolete equipment.

\$957,923 x 10% =\$95,792

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	144,900	144,900		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Year	Make	Model	Vehicle Identification Number	IT COMPONENT? NO Estimated FY 2009-2010 Mileage	Estimated 2010-2011 Mileage
2002	Chevy	Impala	2G1WF55K929301741	113,148	125,148
2003	Chevy	Impala	2G1WF55K439351481	129,011	146,603
2003	Chevy	Impala	2G1WF55K139228270	107,408	123,212
2004	Chevy	Impala	2G1WF55KX49428392	116,572	128,572
2004	Chevy	Impala	2G1WF55K949427444	111,144	123,144
2006	Chevy	Impala	2G1WB55K169385197	112,648	126,064

The State Attorney's Office in the 4th judicial Circuit is requesting replacement of six Chevy Impala vehicles that have exceeded 100,000 miles and that are projected to exceed 120,000 miles during Fiscal Year 2010-2011. Replacing these vehicles is both a necessity for safety and financial purposes.

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REPLACEMENT EQUIPMENT -  
 LAW LIBRARY  
 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATIONS

2401800  
 100000  
 103225

GENERAL REVENUE FUND -STATE 710 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State attorney's Office in the 4th Judicial Circuit is requesting the replacement of Law Library equipment. This request is based upon a 5% increase over actual prior year Law Library expenditures.

Fiscal Year 2008-2009 Law Library Expenditures = \$14,200 x 5% = \$710.00

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800

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

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ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	28,000	28,000		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the 4th Judicial Circuit currently has eight copiers/multi-media devices that are five or more years old. Due to the age of these machines and high volume workload there is considerable down time. This office is requesting funds to replace four of these machines at the cost of \$7,000 each or a total of \$28,000.

Replace four machines at \$7,000 each = \$28,0000

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	118,010		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,830		2058 1
GRANTS AND DONATIONS TF	-STATE	12,810		2339 1
	-FEDERL	35		2339 3
	-RECPNT	190		2339 9
TOTAL GRANTS AND DONATIONS TF		13,035		2339
TOTAL APPRO.....		134,875		
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....		235,477		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	350,211		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....		7.00		
TOTAL ISSUE.....		350,211		
TOTAL SALARY RATE.....		235,477		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the 4th Judicial Circuit does not anticipate the creation of additional criminal divisions in Fiscal Year 2010-2011. However, if new criminal divisions were to be created it would be necessary for this agency to



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060

staff them accordingly. This request reflects the State Attorney resources necessary to staff one newly created criminal division based on the Florida Prosecuting Attorneys Association's (FPAA) model. This configuration would need to be repeated for each division created.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,082	79,840	0.00	79,840
6511 PARALEGAL SPECIALIST I							
N0003 001	1.00	26,379		13,540	39,919	0.00	39,919
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							350,211
	7.00	235,477		114,734	350,211		350,211

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	5,757			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney's Office in the 4th Judicial Circuit has added additional investigators through the years and has never received salary incentive funding. Beginning July 1, 1996, this office has had an unfunded increase in our Salary Incentive category with retirement benefits added to this statutory obligation.

Current costs are as follows:

Three at \$45.00, one at \$50.00, one at \$60.00, one at \$80.00, one at \$95.00, one at \$100.00, one at \$105.00, two at \$120.00 and two at \$130.00 = \$1,125 x 12 months = \$13,500 + \$3,661.08 (Retirement & Social Security match) = \$17,161.08 - \$11,404 (annual appropriation) = \$5,757.08.

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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GRANTS AND DONATIONS TF -STATE	2,702			2339 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The State Attorney's Office, 4th Circuit is requesting a 5% increase over actual prior year expenditures for automated legal research. This office has increased our usage of the internet services Westlaw and Lexis-Nexis considerably. These services have been invaluable in increasing work productivity due to having the most up-to-date information, as well as, ease of accessibility.

Fiscal Year 2008-09 expenditure for Westlaw and Lexis-Nexis = \$54,030.94 x 5% = \$2,701.55

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		9,118		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.4. As amended these rules require that in addition to attending the Practicing with Professionalism (PWP) course, those newly admitted to the Florida Bar must attend three basic level substantive Continuing Legal Education (CLE) courses presented by the Young Lawyers' Division (YLD). The PWP requirement must be met within the first year of admission to the Bar or one year prior to being admitted. The Basic Skill Course Requirement (BSCR) must be completed within the initial three-year CLE cycle after admission to the Bar or within two years after the expiration of any exempt status. Due to this Rule Amendment, additional mandatory costs have been incurred in order to meet state licensing requirements for new Assistant State Attorneys.

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AMERICAN RECOVERY AND REINVESTMENT

ACT OF 2009

40S0000

DRUG COURT IMPROVEMENT

40S0020

SPECIAL CATEGORIES

100000

SALARIES/BENEFIT-ARRA 2009

109995

GRANTS AND DONATIONS TF -RECPNT 72,131

2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Fourth Circuit's allotment = \$72,131.

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OTHER PROGRAMS				4200000
FLORIDA BAR DUES				4204020
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		27,295		2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Legislature has given the State Attorneys authority to pay Florida Bar Dues, which is a requirement to practice law in the State of Florida. This was not funded when passed nor in subsequent years. This office is requesting funding for this necessary expense for our 103 attorneys.

Base rate of \$265 x 103 attorneys = \$27,295

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,895,095			1000
TRUST FUNDS	4,411,381	172,900		2000
TOTAL POSITIONS.....	377.00			
TOTAL PROG COMP.....	24,306,476	172,900		
TOTAL SALARY RATE.....	16,942,302			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,312,521			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,578,830			1000 1
STATE ATTNYS REVENUE TF -STATE	408,343			2058 1
GRANTS AND DONATIONS TF -STATE	549,134			2339 1
	-----	-----	-----	
TOTAL POSITIONS.....	225.00			
TOTAL APPRO.....	13,536,307			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,599			1000 1
GRANTS AND DONATIONS TF -STATE	79,194			2339 1
	-----	-----	-----	
TOTAL APPRO.....	89,793			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	537,969			1000 1
GRANTS AND DONATIONS TF -STATE	34,476			2339 1
	-----	-----	-----	
TOTAL APPRO.....	572,445			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	63,541			1000 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	15,740			1000 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	225.00			
TOTAL ISSUE.....		14,277,826		
TOTAL SALARY RATE.....		10,312,521		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE		3,504		2339 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,113		1000 1
STATE ATTNYS REVENUE TF -STATE		556		2058 1
GRANTS AND DONATIONS TF -STATE		748		2339 1
TOTAL APPRO.....		18,417		
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		85,565		1000 1
STATE ATTNYS REVENUE TF -STATE		2,780		2058 1
GRANTS AND DONATIONS TF -STATE		3,740		2339 1
TOTAL APPRO.....		92,085		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF STOP VIOLENCE AGAINST WOMEN (VAWA) GRANT				2600010
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT		116		2339 9
*****				
AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is to request the amount needed to annualize the State Attorney, 5th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).				
\$72,044 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. State Operations-ARRA budget authority of \$35,964 was approved for Fiscal Year 2009-10 via budget amendment number 2010-21S, B0139. Re-approval of this action is requested under issue code 40S0030 for the Fiscal Year 2010-11. The difference of \$116 is requested in this issue.				
*****				
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS				3005020
SALARY RATE				000000
SALARY RATE.....	3,395,500			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	77.00	3,413,685		1000 1
=====				
TOTAL: REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS				3005020
TOTAL POSITIONS.....	77.00			
TOTAL ISSUE.....		3,413,685		
TOTAL SALARY RATE.....	3,395,500			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A recent comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring the lowest six offices up to the state's average funding level. This analysis takes the total circuit population divided by the General Revenue dollars allocated to each office. The State Attorney's Office, Fifth Judicial Circuit, is ranked fifth from the very last, with an average General Revenue allocation of \$12.98. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$3,413,685. This will enable this office to operate more effectively, giving its citizens the protection available in many other less stressed areas of our state.

Salary Rate requested per Assistant State Attorney = 65,000 x 40 = 2,600,000

Salary Rate requested per Secretary = 21,500 x 37 = 795,500

Note: The Other Salary Amount "OAD" transaction was used to request the specific amount of Salaries and Benefits required.

State Attorney's Office, Fifth Judicial Circuit -

Circuit population (includes Marion, Lake, Hernando, Citrus, and Sumter Counties) = 1,017,781\*. Our Fiscal Year 2009-10 General Revenue = \$13,206,679\*\* = \$16.33 average General Revenue dollar per circuit population. An additional \$3,413,685 + \$13,206,679 = \$16,620,364 / 1,017,781 = \$16.33.

\*Source - Office of Economic/Demographic Research (EDR) April 2008 population \*\*Source = Chapter 2009-81, Laws of Florida.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6103 SECRETARY III							
N0002 001	37.00	795,500		469,022	1,264,522	0.00	1,264,522
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	40.00	2,600,000		960,737	3,560,737	0.00	3,560,737
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,825,259
	77.00	3,395,500		1,429,759	4,825,259		4,825,259

OTHER SALARY AMOUNT							1,411,574-
1000 GENERAL REVENUE FUND							3,413,685

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ENHANCED SALARY INCENTIVE PAYMENTS							3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	15,938						1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Additional funds are required to meet our statutorily mandated salary incentive payments to Investigators. The State Attorney's Office, Fifth Judicial Circuit requires an additional \$15,938 over our current funding level to meet this mandate.

This issue impacts our Felony, Juvenile, Misdemeanor and Civil Actions Activities.

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AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995

GRANTS AND DONATIONS TF -RECPNT 31,362 2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Fifth Circuit's allotment = \$31,362.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING				40S0030
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT		35,964		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Fifth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-21S, B0139. Approval was received on August 31, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$72,044 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, State Operations-ARRA budget authority in the amount of \$35,964 was received for Fiscal Year 2009-2010 as follows:

VAWA-ARRA FY 2009-10

-----  
 7/1/09-5/31/10 = \$32,956  
 6/1/10-6/30/10 = 3,008  
 -----  
 Total \$35,964

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA-ARRA FY 2010-11

-----  
 7/1/10-5/31/11 = \$33,066  
 6/1/11-6/30/11 = 3,014  
 -----  
 Total = \$36,080

Please see corresponding issue code 2600010 which requests the additional amount of \$116 needed to match the VAWA-ARRA award amount of \$72,044.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		16,738,980		1000
TRUST FUNDS		1,149,917		2000
TOTAL POSITIONS.....	302.00			
TOTAL PROG COMP.....		17,888,897		
TOTAL SALARY RATE.....		13,708,021		
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,246,299			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	23,603,098		1000 1
=====				
STATE ATTNYS REVENUE TF	-STATE	767,123		2058 1
=====				
GRANTS AND DONATIONS TF	-STATE	4,583,379		2339 1
	-FEDERL	153,719		2339 3
	-RECPNT	119,003		2339 9
-----				
TOTAL GRANTS AND DONATIONS TF		4,856,101		2339
=====				
TOTAL POSITIONS.....	475.00			
TOTAL APPRO.....	29,226,322			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	86,869		1000 1
=====				
GRANTS AND DONATIONS TF	-STATE	56,662		2339 1
	-FEDERL	30,000		2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		86,662		2339
=====				
TOTAL APPRO.....	173,531			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	494,686		1000 1
=====				
GRANTS AND DONATIONS TF	-STATE	764,289		2339 1
	-FEDERL	4,182		2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		768,471		2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....		1,263,157		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		99,731		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		22,724		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		475.00		
TOTAL ISSUE.....		30,785,465		
TOTAL SALARY RATE.....		22,246,299		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		16,736-		1000 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		29,961		1000 1
STATE ATTNYS REVENUE TF -STATE		972		2058 1
GRANTS AND DONATIONS TF -STATE		5,819		2339 1
-FEDERL		196		2339 3
-RECPNT		151		2339 9
TOTAL GRANTS AND DONATIONS TF		6,166		2339

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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 -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		37,099		
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	91,584	91,584	1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

Replacement items would include Assistant State Attorney workstations (\$1,958), support staff workstations (\$2,758), video conferencing equipment (\$9,482), video equipment (\$20,700) and surveillance equipment (\$4,500).

Link to State Attorney's Office, Sixth Judicial Circuit activities: Felony, misdemeanor and juvenile prosecution and civil matters.

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REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF	-STATE	96,600	96,600	2339 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

2001	Chevrolet/Lumina	2G1WL52JX11247030	128,239	143,627
2002	Chevrolet/Malibu	1G1ND52JX2M673704	105,536	121,260
2003	Chevrolet/Malibu	1G1ND52J23M683032	102,266	120,849
2003	Chevrolet/Malibu	1G1ND52J03M713631	108,532	126,192

All of the vehicles contained herein currently exceed 100,000 miles and are projected to exceed 120,000 miles during this budget period. Replacing them is necessary for both safety and financial purposes.

Link to State Attorney's Office, Sixth Judicial Circuit activities: Felony, misdemeanor, and juvenile prosecution and civil matters.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	149,805		1000 1
STATE ATTNYS REVENUE TF	-STATE	4,860		2058 1
GRANTS AND DONATIONS TF	-STATE	29,095		2339 1
	-FEDERL	980		2339 3
	-RECPNT	755		2339 9
TOTAL GRANTS AND DONATIONS TF		30,830		2339
TOTAL APPRO.....		185,495		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SALARY RATE				000000
SALARY RATE.....	229,712			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	343,425		1000 1
	=====	=====	=====	
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		343,425		
TOTAL SALARY RATE.....	229,712			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office does not anticipate the creation of additional criminal divisions in the Sixth Judicial Circuit in Fiscal Year 2010-11, but if criminal divisions were to be created, 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 Florida Prosecuting Attorneys Association's model. This configuration will need to be repeated for each division created in the Sixth Judicial Circuit.

Link to agency activities: Felony, misdemeanor, and juvenile prosecution.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,082	79,840	0.00	79,840
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		12,519	33,133	0.00	33,133
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							343,425
	7.00	229,712		113,713	343,425		343,425

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AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	109,631						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Sixth Circuit's allotment = \$109,631.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,905,147	91,584		1000
TRUST FUNDS	6,727,416	96,600		2000
TOTAL POSITIONS.....	482.00			
TOTAL PROG COMP.....	31,632,563	188,184		
TOTAL SALARY RATE.....	22,476,011			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,135,986			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,456,951			1000 1
STATE ATTNYS REVENUE TF -STATE	404,726			2058 1
GRANTS AND DONATIONS TF -STATE	1,662,428			2339 1
-RECPNT	10,793			2339 9
TOTAL GRANTS AND DONATIONS TF	1,673,221			2339
TOTAL POSITIONS.....	242.00			
TOTAL APPRO.....	14,534,898			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	39,274			1000 1
GRANTS AND DONATIONS TF -STATE	83,867			2339 1
TOTAL APPRO.....	123,141			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	628,705			1000 1
GRANTS AND DONATIONS TF -STATE	493,121			2339 1
TOTAL APPRO.....	1,121,826			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	49,280			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,094			1000 1
GRANTS AND DONATIONS TF -STATE	20,000			2339 1
TOTAL APPRO.....	26,094			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	242.00			
TOTAL ISSUE.....	15,855,239			
TOTAL SALARY RATE.....	11,135,986			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,134-			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,084			1000 1
STATE ATTNYS REVENUE TF -STATE	554			2058 1
GRANTS AND DONATIONS TF -STATE	2,279			2339 1
-RECPNT	15			2339 9
TOTAL GRANTS AND DONATIONS TF	2,294			2339
TOTAL APPRO.....	19,932			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	47,160	47,160		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effective to the state.

Items to be replaced would include Assistant State Attorney workstations (\$1,958) and support staff workstations (\$2,758).

Link to the State Attorney's Office, Seventh Judicial Circuit's activities: Felony, misdemeanor, and juvenile prosecution and civil matters.

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

GRANTS AND DONATIONS TF -STATE	144,900	144,900		2339 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2001	Chevrolet/Impala	2G1WF52E019174861	121,825	134,427
2004	Chevrolet/Impala	2G1WF52K749387445	120,013	144,997
2005	Chevrolet/Impala	2G1WF52E459221900	128,134	167,014
2004	Chevrolet/Impala	2G1WF52K149391734	124,936	145,670
2004	Chevrolet/Impala	2G1WF52K749298913	106,763	124,001
2004	Chevrolet/Impala	2G1WF52K450376727	104,738	123,241

Of the vehicles listed above four (4) will exceed 120,000 miles and the remaining two (2) will exceed 100,000 during the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

current year. These vehicles are critical in meeting the duties and responsibilities of the State Attorney's Office, Seventh Judicial Circuit. Replacement of these vehicles is necessary due to safety concerns and financial costs.

Link to agency activities: Felony, misdemeanor, and juvenile prosecutions and civil matters.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION					26A1200
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	85,420				1000 1
STATE ATTNYS REVENUE TF -STATE	2,770				2058 1
GRANTS AND DONATIONS TF -STATE	11,395				2339 1
-RECPNT	75				2339 9
TOTAL GRANTS AND DONATIONS TF	11,470				2339
TOTAL APPRO.....	99,660				
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060
SALARY RATE					000000
SALARY RATE.....	229,712				
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	7.00				1000 1
	343,425				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
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.....		343,425		
TOTAL SALARY RATE.....	229,712			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In the event additional criminal divisions were to be created in the Seventh Judicial Circuit in the Fiscal Year 2010-2011, it would be necessary to fund the requested positions for this office to be able to staff the new judgeships.

This requests reflects the State Attorney resources necessary to staff one newly created Criminal Division, based on the Florida Prosecuting Attorneys Association's staffing model and current practice. This staffing addition would need to be repeated for each additional division created in the Seventh Judicial Circuit.

Link to agency activities: Felony, misdemeanor, and juvenile prosecutions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,082	79,840	0.00	79,840
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		12,519	33,133	0.00	33,133
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							343,425
	7.00	229,712		113,713	343,425		343,425

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	31,362						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth,

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Seventh Circuit's allotment = \$31,362.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,666,259	47,160		1000
TRUST FUNDS	2,868,285	144,900		2000
TOTAL POSITIONS.....	249.00			
TOTAL PROG COMP.....	16,534,544	192,060		
TOTAL SALARY RATE.....	11,365,698			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,247,489			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,307,990			1000 1
STATE ATTNYS REVENUE TF -STATE	237,214			2058 1
GRANTS AND DONATIONS TF -STATE	429,114			2339 1
-RECPNT	250,468			2339 9
TOTAL GRANTS AND DONATIONS TF	679,582			2339
TOTAL POSITIONS.....	139.00			
TOTAL APPRO.....	8,224,786			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,533			1000 1
GRANTS AND DONATIONS TF -STATE	88,934			2339 1
TOTAL APPRO.....	97,467			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	296,172			1000 1
GRANTS AND DONATIONS TF -STATE	23,420			2339 1
TOTAL APPRO.....	319,592			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	40,278			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		13,506		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	139.00			
TOTAL ISSUE.....		8,695,629		
TOTAL SALARY RATE.....		6,247,489		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,310		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,955		1000 1
STATE ATTNYS REVENUE TF -STATE		323		2058 1
GRANTS AND DONATIONS TF -STATE		584		2339 1
-RECPNT		341		2339 9
TOTAL GRANTS AND DONATIONS TF		925		2339
TOTAL APPRO.....		11,203		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
INCREASED FUNDING FOR FUEL COSTS FOR VEHICLES				2302710
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		3,056		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fuel costs for official travel in our state vehicles was \$30,562.14 for Fiscal Year 2008-2009. This office estimates that gas prices will rise approximately 10% by Fiscal Year 2010-2011. The Eighth Judicial Circuit encompasses Alachua, Baker, Bradford, Gilchrist, Levy, and Union Counties and covers 3,459 square miles. This issue impacts all of the State Attorney's Office, Eighth Judicial Circuit's activities including Felony, Misdemeanor, Juvenile, and Civil cases; therefore it is critical that we have sufficient funding to provide quality public safety.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		49,775		1000 1
STATE ATTNYS REVENUE TF -STATE		1,615		2058 1
GRANTS AND DONATIONS TF -STATE		2,920		2339 1
-RECPNT		1,705		2339 9
TOTAL GRANTS AND DONATIONS TF		4,625		2339
TOTAL APPRO.....		56,015		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,160			1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of Other Personal Services	Number of Hours	Cost per Hour	Total Cost
4	1,040	\$7.25	\$30,160

Due to state budget reductions, temporary staff is needed to assist employees with caseloads and to substitute when an employee is on extensive paid medical/annual leave. This issue impacts all of the State Attorney's Office, Eight Judicial Circuit's activities including Felony, Misdemeanor, Juvenile, and Civil cases; therefore it is critical that we have sufficient funding to provide quality public safety. The Eighth Judicial Circuit encompasses Alachua, Baker, Bradford, Gilchrist, Levy, and Union Counties and covers 3,459 square miles.

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INCREASED STATE ATTORNEY FORFEITURE  
 AND INVESTIGATIVE SUPPORT TRUST  
 FUND (FIST)

SPECIAL CATEGORIES				3009500
STATE ATTORNEY OPERATIONS				100000
FORFEIT/INVEST SUPPORT TF -STATE	419	419		103225

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Eighth Judicial Circuit received \$418.64 in auction proceeds for a forfeited vehicle during July 2008 and is requesting budget authority to spend these funds. Based on historical data, this office does not anticipate any recurring collections in this fund.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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		5,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Effective May 12,2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As amended, these rules require that, in addition to attending the Practicing with Professionalism (PWP) course, new Florida Bar admittees must attend three basic level substantive Continuing Legal Education (CLE) courses presented by the Young Lawyers' Division (YLD). The Basic Skill Course Requirement (BSCR) must be completed within the initial three-year CLE cycle after admission to the Bar or within two years after the expiration of any exempt status. The PWP requirement must be met within the first year of admission to the Bar or one year prior to being admitted. Due to this Rule Amendment, additional mandatory costs have been incurred in order to meet state licensing requirements for Assistant State Attorneys. Based on previous years' turnover rates, the State Attorney's Office, Eighth Judicial Circuit estimates that ten (10) new Assistant State Attorneys will need to attend training this fiscal year. This office will have to send attorneys to locations outside the Eighth Judicial Circuit's geographical area. This creates an added cost for travel and per diem. This issue impacts all of this agency's activities including Felony, Misdemeanor, Juvenile, and Civil cases; therefore it is critical that sufficient funding be available to provide quality public safety.

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		45,000	45,000	2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney's Office, Eighth Judicial Circuit has not purchased vehicles in three years, due to budget reductions and the uncertainty of funding. As a result, the vehicle maintenance costs have more that doubled from \$9,297 in Fiscal

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

Year 2006-2007 to \$19,561 in Fiscal Year 2008-2009. It would be a cost savings to the state to approve the purchase of two new vehicles. The Eighth Judicial Circuit encompasses Alachua, Baker, Bradford, Gilchrist, Levy, and Union Counties and covers 3,459 square miles. This issue impacts all of this agency's activities including Felony, Misdemeanor, Juvenile, and Civil cases; therefore it is critical that this office has sufficient funding to provide quality public safety.

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2000	Ford Taurus	1FAFP5226YA142298	133,633	146,633
2001	Ford Taurus	1FAFP52U51A227530	137,145	150,145

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,776,735			1000
TRUST FUNDS	1,082,057	45,419		2000
TOTAL POSITIONS.....	139.00			
TOTAL PROG COMP.....	8,858,792	45,419		
TOTAL SALARY RATE.....	6,247,489			



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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.....	15,290,970			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,150,348			1000 1
STATE ATTNYS REVENUE TF -STATE	589,435			2058 1
FORFEIT/INVES SUPPORT TF -STATE	156,377			2316 1
GRANTS AND DONATIONS TF -STATE	754,915			2339 1
-RECPNT	51,513			2339 9
TOTAL GRANTS AND DONATIONS TF	806,428			2339
TOTAL POSITIONS.....	330.00			
TOTAL APPRO.....	19,702,588			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	95,336			1000 1
FORFEIT/INVES SUPPORT TF -STATE	63,000			2316 1
GRANTS AND DONATIONS TF -STATE	1,000			2339 1
TOTAL APPRO.....	159,336			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	987,111			1000 1
FORFEIT/INVES SUPPORT TF -STATE	35,225			2316 1
GRANTS AND DONATIONS TF -STATE	198,009			2339 1
TOTAL APPRO.....	1,220,345			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	71,109			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	26,486			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	330.00			
TOTAL ISSUE.....	21,179,864			
TOTAL SALARY RATE.....	15,290,970			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	16,606			2339 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,383			1000 1
=====				
STATE ATTNYS REVENUE TF -STATE	759			2058 1
=====				
FORFEIT/INVS SUPPORT TF -STATE	201			2316 1
=====				
GRANTS AND DONATIONS TF -STATE	972			2339 1
-RECPNT	66			2339 9
=====				
TOTAL GRANTS AND DONATIONS TF	1,038			2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		25,381		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FEDERAL FUND SOURCE IDENTIFIER -				
DELETE				160S100
SALARIES AND BENEFITS				010000
FORFEIT/INVES SUPPORT TF -STATE		156,377-		2316 1
GRANTS AND DONATIONS TF -STATE		460,944-		2339 1
TOTAL APPRO.....		617,321-		
=====				
OTHER PERSONAL SERVICES				030000
FORFEIT/INVES SUPPORT TF -STATE		53,000-		2316 1
GRANTS AND DONATIONS TF -STATE		1,000-		2339 1
TOTAL APPRO.....		54,000-		
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -STATE		25,000-		2316 1
GRANTS AND DONATIONS TF -STATE		14,536-		2339 1
TOTAL APPRO.....		39,536-		
=====				
TOTAL: FEDERAL FUND SOURCE IDENTIFIER -				160S100
DELETE				
TOTAL ISSUE.....		710,857-		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FEDERAL FUND SOURCE IDENTIFIER -				
DELETE				160S100

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Reference IC 160S200 For Add Funding Source Identifier (FSI) Issue

The State Attorney's Office in the 9th Judicial Circuit has funding in the Forfeiture and Investigative Support Trust Fund (FISTF) which contains both federal and state forfeiture revenues. This issue is to correct the split between this agency's federal and state revenues within the FISTF. This adjustment will correctly align the FIST Trust Fund to reflect federal versus state forfeiture revenues.

Forfeiture And Investigative Support Trust Fund:

Salaries and Benefits authority with FSI of 3 is \$156,377  
 Other Personal Services authority with FSI of 3 is \$53,000  
 State Attorney Operations authority with FSI of 3 is \$25,000  
 Total authority with FSI of 3 is \$234,377

The Grants and Donations Trust Fund has pass through federal funds (FSI=9) for the Victims of Crime Act (VOCA) and Violence against Women Act (VAWA) grant receipts. This issue is to correct the split between the federal pass through and state revenues. This adjustment will correct this inconsistency.

Grants and Donations Trust Fund:

Salaries and Benefits authority with FSI of 9 is \$460,944  
 Other Personal Services authority with FSI of 9 is \$1,000  
 State Attorney Operations authority with FSI of 9 is \$14,536  
 Total authority with FSI of 9 is \$476,480

Note: The Other Salary Amount "OAD" transaction was used to request the FSI change to existing Salaries and Benefits authority without salary rate.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FEDERAL FUND SOURCE IDENTIFIER -				
DELETE				160S100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2316 FORFEIT/INVES SUPPORT TF							156,377-
2339 GRANTS AND DONATIONS TF							460,944-
							-----
							617,321-
							=====

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STATE FUND SOURCE IDENTIFIER - ADD SALARIES AND BENEFITS 160S200 010000

FORFEIT/INVES SUPPORT TF -FEDERL	156,377					2316	3
GRANTS AND DONATIONS TF -RECPNT	460,944					2339	9
	-----						
TOTAL APPRO.....	617,321						
	=====						

OTHER PERSONAL SERVICES 030000

FORFEIT/INVES SUPPORT TF -FEDERL	53,000					2316	3
GRANTS AND DONATIONS TF -RECPNT	1,000					2339	9
	-----						
TOTAL APPRO.....	54,000						
	=====						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
STATE FUND SOURCE IDENTIFIER - ADD				160S200
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVEST SUPPORT TF -FEDERL		25,000		2316 3
GRANTS AND DONATIONS TF -RECPNT		14,536		2339 9
		-----		
TOTAL APPRO.....		39,536		
		=====		
TOTAL: STATE FUND SOURCE IDENTIFIER - ADD				160S200
TOTAL ISSUE.....		710,857		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Reference IC 160S100 For Deduct Funding Source Identifier (FSI) Issue

The State Attorney's Office in the 9th Judicial Circuit has funding in the Forfeiture and Investigative Support Trust Fund (FISTF) which contains both federal and state forfeiture revenues. This issue is to correct the split between this agency's federal and state revenues within the FISTF. This adjustment will correctly align the FIST Trust Fund to reflect federal versus state forfeiture revenues.

Forfeiture And Investigative Support Trust Fund:

-----  
 Salaries and Benefits authority with FSI of 3 is \$156,377  
 Other Personal Services authority with FSI of 3 is \$53,000  
 State Attorney Operations authority with FSI of 3 is \$25,000  
 Total authority with FSI of 3 is \$234,377

The Grants and Donations Trust Fund has pass through federal funds (FSI=9) for the Victims of Crime Act (VOCA) and Violence against Women Act (VAWA) grant receipts. This issue is to correct the split between the federal pass through and state revenues. This adjustment will correct this inconsistency.

Grants and Donations Trust Fund:

-----  
 Salaries and Benefits authority with FSI of 9 is \$460,944  
 Other Personal Services authority with FSI of 9 is \$1,000  
 State Attorney Operations authority with FSI of 9 is \$14,536  
 Total authority with FSI of 9 is \$476,480

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
STATE FUND SOURCE IDENTIFIER - ADD				160S200

Note: The Other Salary Amount "OAD" transaction was used to request the FSI change to existing Salaries and Benefits budget authority without salary rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2316 FORFEIT/INVEST SUPPORT TF							156,377
2339 GRANTS AND DONATIONS TF							460,944
							-----
							617,321
							=====

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REAPPROVAL OF PREVIOUS APPROPRIATION							1600060
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	488,597						2339 1
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 9th Judicial Circuit is requesting re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-30S, B0239. Approval was received on October 5, 2009 for \$488,597 in additional Grants and Donations Trust Fund, Salaries and Benefits authority. The additional budget is needed to continue utilizing Cost of Prosecution revenues, collected pursuant to 938.27(8), Florida Statutes to fund mission critical, Assistant State Attorney positions.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PREVIOUS				
APPROPRIATION				1600060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							488,597
							488,597
							=====

\*\*\*\*\*

REAPPROVAL OF VIOLENCE AGAINST							
WOMEN ACT (VAWA) PROGRAM							1604030
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT		57,727					2339 9
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -RECPNT		310					2339 9
		=====					
TOTAL: REAPPROVAL OF VIOLENCE AGAINST							1604030
WOMEN ACT (VAWA) PROGRAM							
TOTAL ISSUE.....		58,037					
		=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Ninth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-03S, B0062. Approval was received on August 6, 2009 to implement a contractual agreement with the Department of



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF VIOLENCE AGAINST				
WOMEN ACT (VAWA) PROGRAM				1604030

Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total grant award is \$251,436 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Budget authority in the amount of \$125,717 was received for Fiscal Year 2009-2010 as follows:

VAWA FY 2009-10	VAWA-ARRA FY 2009-10
-----	-----
7/1/09-5/31/10 = \$53,196	7/1/09-6/30/10 = \$67,680
6/1/10-6/30/10 = 4,841	
-----	
Total \$58,037	

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA FY 2010-11	VAWA-ARRA FY 2010-11
-----	-----
7/1/10-5/31/11 = \$53,196	7/1/10-5/31/11 = \$62,040
6/1/11-6/30/11 = 4,841	6/1/11-6/30/11 = 5,642
-----	-----
Total \$58,037	Total \$67,682

This issue requests re-approval of the regular VAWA portion of the grant, budget authority of \$58,037 for Salaries and Benefits and Operating Expenditures. Please see corresponding issue code 40S0030 for re-approval of the VAWA-ARRA portion of the grant, budget authority of \$67,680 for Salaries and Benefits and State Operations.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF VIOLENCE AGAINST				
WOMEN ACT (VAWA) PROGRAM				1604030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							57,727
							57,727
							=====

\*\*\*\*\*

EQUIPMENT NEEDS	2400000
REPLACEMENT EQUIPMENT	2401000
SPECIAL CATEGORIES	100000
STATE ATTORNEY OPERATIONS	103225
GENERAL REVENUE FUND -STATE	86,963
	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The State Attorney's Office in the 9th Judicial Circuit has a policy for all personnel to follow safety procedures at all times in using equipment and property. Replacement of equipment will enhance performance through the innovative use of personnel and through upgrading of replacement equipment. The 9th Circuit will continue to increase staff awareness of the implications of ergonomic needs and meet those needs whenever possible. The 9th Circuit needs to provide it's legal staff with up to date equipment as this equipment becomes obsolete which will improve the overall efficiency of the circuit's work efforts. Workers' Compensation claims should also lessen as obsolete furniture and equipment are replaced. Funding of this issue will assist in the this circuit's ability to replace equipment and keep the work flow continuing. Broken or obsolete equipment should be replaced as it interferes with the safety and efficiency of employees.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

The State Attorney's Office in the 9th Judicial Circuit is requesting a replacement equipment issue for 10% of its Fiscal Year 2008-2009 inventory in order to replace worn out and obsolete equipment in Fiscal Year 2010-2011.

FY 08/09 Inventory      \$869,634 x 10% = \$86,963

This issue links to all State Attorney activities. Resources are necessary to carry out the activities and functions of this office.

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

GRANTS AND DONATIONS TF	-STATE	18,001	18,001	2339	1
=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Year	Make	Model	Vehicle Identification Number	IT COMPONENT? NO	Estimated FY 2009-2010 Mileage	Estimated FY 2010-2011 Mileage
2000	Ford	Crown Victoria	2FAFP71W6YX174773		159,150	159,510

This vehicle has over 159,510 miles so it meets the mileage criteria for the Department of Management Services' revised criteria for standard vehicle replacement dated August 28, 2009. This vehicle is in dire need of replacement. The vehicle has a transmission problem that only allows it to move backward. The repair cost for this vehicle exceeds it's value. This vehicle was formerly part of this circuit's vehicle pool which is needed in order to perform investigations and to transport victims and witnesses to and from court for trials and hearings. Having this car unavailable for use is putting more stress on our existing fleet.

The State Attorney's Office in the 9th Judicial Circuit is requesting to replace one (1) motor vehicle at \$18,001 from the Grants and Donations Trust Fund.

Replacement Policy: Motor vehicles are replaced when repair costs exceed the vehicles' value and when the vehicles' reliability is compromised.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

This issue links to all State Attorney activities.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	116,915			1000 1
STATE ATTNYS REVENUE TF -STATE	3,795			2058 1
FORFEIT/INVS SUPPORT TF -STATE	1,005			2316 1
GRANTS AND DONATIONS TF -STATE	4,860			2339 1
-RECPNT	330			2339 9
TOTAL GRANTS AND DONATIONS TF	5,190			2339
TOTAL APPRO.....	126,905			

ELECTRONIC COMMERCE				3E00000
ON-LINE WESTLAW ACCESS FOR LEGAL RESEARCH				3E002C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	83,000			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office in the 9th Judicial Circuit is requesting \$83,000 for Westlaw (Thomson Reuters) on-line legal research. Orange county has been paying for this access up until September 30, 2009. Orange County is no longer paying for this resource as Revision 7 to Article V makes this a State funded requirement. The 9th Circuit will have to absorb

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ELECTRONIC COMMERCE				3E00000
ON-LINE WESTLAW ACCESS FOR LEGAL				
RESEARCH				3E002C0

the Fiscal Year 2009-2010 cost for this resource and is requesting General Revenue funding for Fiscal Year 2010-2011.

The State Attorney's Office in the 9th Judicial Circuit currently has 135.00 Assistant State Attorneys accessing this data base for trial preparation and case research. Section 29.005(6), Florida Statutes, states that electronic legal research is a State paid function.

This issue links to all State Attorney activities. On-line research is essential to case preparation for attorneys and legal support staff.

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WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560
SALARY RATE				000000
SALARY RATE.....	91,843			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3.00	137,453	1000 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	11,476	7,335	1000 1
		=====	=====	=====
TOTAL: JIMMY RYCE CIVIL COMMITMENT				3000560
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	148,929	7,335		
TOTAL SALARY RATE.....	91,843			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting funding (over and above Workload) to keep up with a 95% increase from Fiscal Year 2004-05 to Fiscal Year 2005-06 Jimmy Ryce cases. Pursuant to the "Jimmy Ryce Act" Florida Statutes ss.916.30 through 916.49, the State Attorney may file a petition for the involuntary commitment of sexually

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560

violent predators for long-term care and treatment. The petition is filed with the Circuit Court and the predator is entitled to a civil jury trial if he/she chooses. There may be a probable cause hearing to detain the defendant in custody pending the trial. The civil trial must then be conducted within 30 days of this hearing. The State Attorney's Office must have staff available to prepare these petitions, advance legal arguments, select and interview experts and represent the interests of the state in trial. "Please fund this issue with three (3.00) FTE as requested." Each new position is calculated and based on salary and benefits of positions as requested. State Attorney Operating Expenditures are based on the Standard #3 (modified for State Attorneys) for calculating the amount to request for new positions, developed by the Governor's Office of Policy and Budget.

This issue links to all of the State Attorney activities and services in the agency's Long Range Program Plan. Resources are necessary to carry out the activities and functions as reflected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	2.00	52,758		27,082	79,840	0.00	79,840
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0002 001	1.00	39,085		18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							137,453
	3.00	91,843		45,610	137,453		137,453

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	83,200			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Number Of Other Personal Services	Number of Hours	Cost Per Hour	IT COMPONENT? NO Total Cost
4.00	x 2,080=8,320 hours (40 Hours Per Week)	x \$10.00	\$83,200

The State Attorney's Office in the 9th Judicial Circuit utilizes temporary employees to cover regular employee sick and annual leave as the workload requires. Temporary employees are also utilized for clearing back-ups and delays on task specific work (case handling and file management). This offices' law enforcement tasks also requires temporary assistance in specific areas for unique situations. One example is the number of misdemeanor cases being referred to this circuit is increasing by over 3,000 more than prior year referrals. Additional Other Personal Services (OPS) funding is required to keep pace with this offices' increased need for temporary employees. OPS is vital to this agency to cover regular employee vacation and sick time.

OPS Services=\$10.00/hr. x 8,320 hours=\$83,200

This issue links to all State Attorney activities.

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JESSICA LUNSFORD SEX CRIMES  
 PROSECUTION UNIT

SALARY RATE		3000660
SALARY RATE.....	181,850	000000

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	6.00	272,743	1000 1
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JESSICA LUNSFORD SEX CRIMES				
PROSECUTION UNIT				3000660
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	23,546	15,111		1000 1
TOTAL: JESSICA LUNSFORD SEX CRIMES				3000660
PROSECUTION UNIT				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	296,289	15,111		
TOTAL SALARY RATE.....	181,850			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney's Office, Ninth Judicial Circuit, is requesting funding (over and above Workload) for units in Orange and Osceola Counties that will specialize in prosecuting sex crimes against children and sexual offenders or predators who do not register according to law. These positions are necessary to enhance the prosecution of sex crimes against children and to enforce the enhanced penalties provided by the legislature for these types of crimes. "Please fund this office with 6.00 positions as requested." Each new position is calculated and based on salary and benefits of positions as requested. State Attorney Operating Expenditures are based on Standard #3 (modified for State Attorneys) calculating the amount to request for new positions, developed by the Governor's Office of Policy and Budget.

This issue links to all of the State Attorney activities and services in the agency's Long Range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6004 CLERK IV							
N0001 001	1.00	20,614		12,519	33,133	0.00	33,133
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		13,540	39,919	0.00	39,919



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
JESSICA LUNSFORD SEX CRIMES				
PROSECUTION UNIT				3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6512 PARALEGAL SPECIALIST II							
N0003 001	1.00	30,308		14,237	44,545	0.00	44,545
6553 VICTIM WITNESS COUNSELOR II							
N0004 001	1.00	26,379		13,540	39,919	0.00	39,919
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0005 001	2.00	78,170		37,057	115,227	0.00	115,227
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							272,743
	6.00	181,850		90,893	272,743		272,743

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STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060
SALARY RATE							000000
SALARY RATE.....	898,986						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26.50	1,339,694					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	110,242	68,174		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	26.50			
TOTAL ISSUE.....	1,449,936	68,174		
TOTAL SALARY RATE.....	898,986			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is submitted as "place holder" and will be updated pending Supreme Court certifications in February 2010.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	10.00	263,790		135,407	399,197	0.00	399,197
6661 INVESTIGATOR I							
N0003 001	1.50	48,921		27,383	76,304	0.00	76,304
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	15.00	586,275		277,918	864,193	0.00	864,193

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,339,694
	26.50	898,986		440,708	1,339,694		1,339,694

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GOVERNMENT ACCOUNTABILITY UNIT							3004800
SALARY RATE							000000
SALARY RATE.....	179,911						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	269,937					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		35,857	13,254				1000 1
TOTAL: GOVERNMENT ACCOUNTABILITY UNIT							3004800
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		305,794	13,254				
TOTAL SALARY RATE.....	179,911						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
GOVERNMENT ACCOUNTABILITY UNIT				3004800

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting funding (over and above workload) for units for Orange and Osceola Counties that will specialize in prosecuting public-corruption cases involving politicians or other community leaders who steal from the public. These positions are necessary to aggressively investigate and prosecute cases in order to restore the public's faith in government. The unit will work closely with state and federal investigators on such cases and will examine campaign contributions and nonprofit organizations. "Please fund this office with 5.00 positions as requested." Each new position is calculated and based on salary and benefits of positions as requested. State Attorney Operating Expenditures are based on the Standard #3 (modified for State Attorneys) for calculating the amount to request for new positions developed by the Governor's Office of Policy and Budget.

This issue links to all of the State Attorney activities and services in the agency's Long Range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	1.00	26,379		13,540	39,919	0.00	39,919
6662 INVESTIGATOR II							
N0002 001	2.00	75,362		39,429	114,791	0.00	114,791
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0003 001	2.00	78,170		37,057	115,227	0.00	115,227
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							269,937
-----							
	5.00	179,911		90,026	269,937		269,937
=====							

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020
SALARY RATE				000000
SALARY RATE.....	2,364,348			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	47.00			
3,346,885				1000 1
	=====	=====	=====	
TOTAL: REPAIR DISPROPORTIONATE GENERAL				3005020
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				
TOTAL POSITIONS.....	47.00			
TOTAL ISSUE.....	3,346,885			
TOTAL SALARY RATE.....	2,364,348			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A recent comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring the lowest six offices up to the state's average funding level.

This analysis takes the total General Revenue dollars allocated to each office divided by the total circuit population. The State Attorney's Office, Ninth Judicial Circuit, is ranked third from very last with an average General Revenue allocation of \$13.92. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$3,346,885. This will enable this office to operate more effectively, giving its citizens and tourists the protections available in many other less stressed areas of our state. (Please see the attached charts.) This agency is requesting an additional 47.00 Assistant State Attorneys at a rate of \$50,305 plus benefits.

State Attorney's Office, Ninth Judicial Circuit -

Circuit Population (Includes Orange and Osceola Counties) = 1,388,688\*. Our Fiscal Year 2009-10 General Revenue = \$19,330,390\*\* = \$13.92 average General Revenue dollar per circuit population (\$19,330,390/1,388,688 = \$13.92).

An additional \$3,346,885 + \$19,330,390 = \$22,677,275 / 1,388,688 = \$16.33

Note: The Other Salary Amount "OAD" transaction was used to request the specific Salaries and Benefits amount required.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

\* Source = Office of Economic and Demographic Research (EDR) April 2008 Population \*\* Source = Chapter 2009-81, Laws of Florida

\*\*\*\*\*  
 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	47.00	2,364,348		982,538	3,346,886	0.00	3,346,886
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,346,886
	47.00	2,364,348		982,538	3,346,886		3,346,886
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							3,346,885

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		87,132		2339 9

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Ninth Circuit's allotment = \$87,132.

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REAPPROVAL OF VIOLENCE AGAINST  
 WOMEN ACT/AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009 (ARRA)  
 FUNDING

40S0030  
 100000  
 109910

GRANTS AND DONATIONS TF -RECPNT

9

2339 9

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		67,671		2339 9
TOTAL: REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
TOTAL ISSUE.....		67,680		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Ninth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-03S, B0062. Approval was received on August 6, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total grant award is \$251,436 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Budget authority in the amount of \$125,717 was received for Fiscal Year 2009-2010 as follows:

VAWA FY 2009-10	VAWA-ARRA FY 2009-10
7/1/09-5/31/10 = \$53,196	7/1/09-6/30/10 = \$67,680
6/1/10-6/30/10 = 4,841	
Total \$58,037	

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA FY 2010-11	VAWA-ARRA FY 2010-11
7/1/10-5/31/11 = \$53,196	7/1/10-5/31/11 = \$62,040
6/1/11-6/30/11 = 4,841	6/1/11-6/30/11 = 5,642
Total \$58,037	Total \$67,682



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
<p>This issue requests re-approval of the VAWA-ARRA portion of the grant, budget authority of \$67,680 for Salaries and Benefits and State Operations. Please see corresponding issue code 1604030 for re-approval of the regular VAWA grant, budget authority of \$58,037 for Salaries and Benefits and Operating Expenditures.</p> <p>*****</p>				
TRUST FUND AUTHORITY				4300000
DELETE EXCESS FORFEITURE AND INVESTIGATIVE SUPPPORT TRUST FUND AUTHORITY				4300500
SALARIES AND BENEFITS				010000
FORFEIT/INVES SUPPORT TF -FEDERL		5,000-		2316 3
=====				
OTHER PERSONAL SERVICES				030000
FORFEIT/INVES SUPPORT TF -FEDERL		50,000-		2316 3
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -STATE		808-		2316 1
-FEDERL		25,000-		2316 3
-----				
TOTAL FORFEIT/INVES SUPPORT TF		25,808-		2316
=====				
TOTAL APPRO.....		25,808-		
=====				
TOTAL: DELETE EXCESS FORFEITURE AND INVESTIGATIVE SUPPPORT TRUST FUND AUTHORITY				4300500
TOTAL ISSUE.....		80,808-		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TRUST FUND AUTHORITY				4300000
DELETE EXCESS FORFEITURE AND				
INVESTIGATIVE SUPPPORT TRUST FUND				
AUTHORITY				4300500

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently the Forfeiture and Investigative Support Trust Fund authority exceeds current and projected revenues. A reduction in the budget authority is required in order to bring projected revenues into alignment with budget authority.

The State Attorney's Office, Ninth Judicial Circuit is requesting a reduction as follows:

Salaries and Benefits	Funding Source Identifier (FSI) of 3	\$( 5,000)
Other Personal Services	FSI of 3	\$(50,000)
State Attorney Operations	FSI of 1	\$( 808)
State Attorney Operations	FSI of 3	\$(25,000)

This will bring our total budget authority for both State and Federal Fist to \$175,000 which is currently in alignment with our revenues on-hand and projected to be received during the current Fiscal Year and the 2010-11 Fiscal Year.

Note: the Other Salary Amount "OAD" transaction was used to reduce Salaries and Benefits authority without impacting salary rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2316 FORFEIT/INVES SUPPORT TF							5,000-
							-----
							5,000-
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
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	25,271,684	103,874		1000
TRUST FUNDS	2,516,707	18,001		2000
	-----			
TOTAL POSITIONS.....	417.50			
TOTAL PROG COMP.....	27,788,391	121,875		
TOTAL SALARY RATE.....	19,007,908			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,545,200			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,092,958			1000 1
STATE ATTNYS REVENUE TF -STATE	360,164			2058 1
GRANTS AND DONATIONS TF -STATE	1,169,781			2339 1
	-----	-----	-----	
TOTAL POSITIONS.....	216.00			
TOTAL APPRO.....	12,622,903			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	31,189			1000 1
GRANTS AND DONATIONS TF -STATE	121,659			2339 1
	-----	-----	-----	
TOTAL APPRO.....	152,848			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	227,396			1000 1
GRANTS AND DONATIONS TF -STATE	357,660			2339 1
	-----	-----	-----	
TOTAL APPRO.....	585,056			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	44,005			1000 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	14,365			1000 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	216.00			
TOTAL ISSUE.....	13,419,177			
TOTAL SALARY RATE.....	9,545,200			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,693-			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,151			1000 1
STATE ATTNYS REVENUE TF -STATE	491			2058 1
GRANTS AND DONATIONS TF -STATE	1,598			2339 1
TOTAL APPRO.....	17,240			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRETRIAL INTERVENTION				
PROGRAM				1600250
SALARY RATE				000000
SALARY RATE.....	170,825			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	228,900			2339 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRETRIAL INTERVENTION				
PROGRAM				1600250
TOTAL: REAPPROVAL OF PRETRIAL INTERVENTION				1600250
PROGRAM				
TOTAL ISSUE.....		228,900		
TOTAL SALARY RATE.....		170,825		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney, 10th Judicial Circuit requests re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-01S, B0032. Salary rate of 170,825 and Salaries and Benefits budget authority of \$228,900 was approved by the Legislative Budget Commission on June 17, 2009 to expand an in-house Pretrial Intervention Program. The program, which has been very successful with first-time, non-violent offenders, keeps prosecution caseloads more manageable and reduces jail population. This program is being funded with Cost of Prosecution revenue, collected pursuant to section 938.27(8), Florida Statutes within the Grants and Donations Trust Fund.

Note: the Other Salary Amount "OAD" transaction was used to request the approved Salaries and Benefits amount. No additional positions are requested, as the Tenth Circuit is utilizing existing positions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	170,825		30,265	201,090	0.00	201,090

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRETRIAL INTERVENTION PROGRAM				1600250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							201,090
	0.00	170,825		30,265	201,090		201,090
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							27,810
							228,900

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EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021

GRANTS AND DONATIONS TF	-STATE	100,000	100,000				2339 1
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimate 10-11 Mileage
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

1998	Chevrolet Lumina	2G1WL52M8W9312296	130,000	Dropdead Mileage and Age Replacement Eligibility Factor
2002	Buick Century	2G4WS52J221252049	120,000	Dropdead Mileage and Replacement Eligibility Factor
2005	Ford Taurus	1FAFP53U35A117032	130,000	Dropdead Mileage and Replacement Eligibility Factor
2001	Ford Taurus	1FAFP52271A285430	98,500	

Requesting four replacement automobiles at \$25,000 each = \$100,000 Grants and Donations Trust Fund, Worthless Checks revenue.

The State of Florida is facing a huge potential safety and liability issue by keeping aged and unsafe vehicles on the roadway. The Governor's Office has asked state agencies to keep all vehicles, even if unsafe, on the roadways until they reach 120,000 miles. They refer to the mileage as "drop dead" mileage. That could be a reference to the safety issues some vehicles could create. This office has three vehicles that are at, or will be at, the "drop dead" mileage by Fiscal Year 2010-11. The problem is that they are unsafe and are risks to employees and to the motoring public. For example, the Governor's Office has suggested that this office keep an unsafe 2001 Ford Taurus with 98,000 miles - well beyond the normal state-prescribed vehicle life of eight years or 80,000 miles - on the road. The vehicles are potential safety liabilities. This could very well become a liability issue for the state, especially in light of the Legislature being put on notice of their conditions. This office is asking to replace all four of these very dangerous vehicles with safe, new vehicles using trust fund dollars that won't cost taxpayers a dime.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	75,755			1000 1
STATE ATTNYS REVENUE TF -STATE	2,455			2058 1
GRANTS AND DONATIONS TF -STATE	7,990			2339 1
TOTAL APPRO.....	86,200			



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	13,572		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services (OPS)

Number of OPS	Hours	Cost per Hour	Total
3	1040	\$ 9.00	\$28,080.00
3	450	\$10.00	\$13,500.00
			\$41,580.00
		FICA	\$ 3,180.87
			\$44,760.87

Fiscal Year 2010-11, OPS Needs:	\$44,760.87
Fiscal Year 2009-10, OPS General Revenue Budget	(31,189.00)
Fiscal Year 2010-11, OPS Request:	\$13,571.87

Student Other Personal Services employees perform important functions in the State Attorney's Office, 10th Circuit. They assist the Clerical staff by doing many tasks and increase efficiency in each department. Recent Legislative budget cuts and anticipated cuts have forced the office to use more OPS employees to fill in the gap created by lost positions.

OPS Legal Interns assist the Assistant State Attorneys (ASA) by doing legal research and other important legal tasks. We do not have paralegals on staff, so they are a valuable addition to our office. With a reduced number of ASAs, the ASAs are spending more time in the courtroom. They heavily rely on OPS employees to help prepare caseloads in order to adequately represent the state in the courtroom as mandated by law and the Constitution. Another benefit to the office is to recruit these interns for possible Assistant State Attorney positions in the future since the office is losing ASAs due to budget cuts and no pay increases. Again, Legal Interns have helped to fill the gap created by lost ASAs, more than 14 percent during the 08-09 Fiscal Year, due to recent Legislative budget cuts.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
DOMESTIC VIOLENCE DIVERSION PROGRAM				3003010
SALARY RATE				000000
SALARY RATE.....	150,000			
=====				
SALARIES AND BENEFITS				010000
	4.00			
GRANTS AND DONATIONS TF -STATE		217,926		2339 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		16,164	10,074	2339 1
=====				
TOTAL: DOMESTIC VIOLENCE DIVERSION PROGRAM				3003010
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		234,090	10,074	
TOTAL SALARY RATE.....	150,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Domestic Violence has seen an increase across the state since the beginning of the Recession in December 2007. The Tenth Circuit is no exception. But with budget cuts from the Legislature, the number of prosecutors and public defenders who handle domestic violence cases has dwindled. The budget cuts have forced the county administrative judge to eliminate the entire Domestic Violence (DV) Division in County Court because the Public Defender's Office could no longer staff its DV division. The State Attorney's Office has lost 15 prosecutors since budget cuts began in 2007, including two who were assigned to Domestic Violence. The caseload was then transferred to Misdemeanor Division prosecutors to handle along with their already heavy caseload, which tops 400 cases in some instances. The Misdemeanor Division has lost another five prosecutors due to budget cuts. As a result of the Legislature's budget cutting in the Public Safety realm, specifically state prosecutors, the number of domestic violence cases being prosecuted has fallen to 44 percent for calendar year 2008, and has held at that rate through August 2009. The number of domestic violence crimes is on path during calendar year 2009 to surpass last year's numbers. When a victim signs a waiver of prosecution, that's it; the case simply goes away and the aggressor is not prosecuted. Under this new program, the State Attorney's Office will require all suspects, even if their alleged victim signs a waiver, to participate in a Domestic Violence Diversion Program, including, for many, to attend anger management. To administer this program, we will need two (2) Assistant State Attorney positions; and two (2) Legal Secretary positions to handle the caseload, which totaled nearly 4,200 cases in calendar year 2008. To date (September 2009), we are on a pace to exceed that number.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
DOMESTIC VIOLENCE DIVERSION PROGRAM				3003010

2.00 Assistant State Attorneys at 45,000 rate each = 90,000 rate, 2.00 Legal Secretary I at 30,000 rate each = 60,000 rate. State Attorney Operating Expenditures is calculated using the Standard # 3 - Expense and Human Resource Services Assessments, as modified for State Attorneys.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	60,000		28,364	88,364	0.00	88,364
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	90,000		39,562	129,562	0.00	129,562
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							217,926
	4.00	150,000		67,926	217,926		217,926

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INCREASED ECONOMIC CRIME WORKLOAD							3006700
SALARY RATE							000000
SALARY RATE.....	50,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		70,840					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED ECONOMIC CRIME WORKLOAD				3006700
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	4,688	2,739		1000 1
TOTAL: INCREASED ECONOMIC CRIME WORKLOAD				3006700
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	75,528	2,739		
TOTAL SALARY RATE.....	50,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A sign that the economy is souring is the number of economic crimes referred to State Attorneys by law enforcement agencies. That is no different in the Tenth Judicial Circuit. Plus, the number of complaints filed with this office's Investigation's Unit shows an upward trend in "white collar" crimes. Both showed a dramatic increase since the beginning of the Recession in December 2007. The pace through August 2009 indicates that trend will continue. Economic crimes prosecution takes a seasoned prosecutor with at least two year's of trial experience in felony crimes. It also takes an individual with a solid understanding of finances. The workload between 2008 and 2009 has increased by nearly 20 percent. Cases may have to be turned away if another prosecutor is not added to the Economic Crime's Unit. An additional Assistant State Attorney is needed to be assigned to prosecute mortgage fraud and fraudulent land/homes transactions, as championed by Florida Chief Financial Officer Alex Sink. This office has had a huge success rate in obtaining restitution for victims of economic crimes and substantial prison time for defendants. With a continued upward trend, an additional position is needed to keep pace.

One Assistant State Attorney at 50,000 rate is requested. Additional State Attorney Operating Expenditures is calculated using the Standard # 3 - Expense and Human Resource Services Assessments, as modified for State Attorneys.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED ECONOMIC CRIME WORKLOAD				3006700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	50,000		20,840	70,840	0.00	70,840
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							70,840
	1.00	50,000		20,840	70,840		70,840

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INCREASED JUVENILE PROSECUTION							
WORKLOAD							3006900
SALARY RATE							000000
SALARY RATE.....	45,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	64,782					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	4,688	2,739					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
INCREASED JUVENILE PROSECUTION				3006900
WORKLOAD				3006900
TOTAL: INCREASED JUVENILE PROSECUTION				3006900
WORKLOAD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		69,470	2,739	
TOTAL SALARY RATE.....	45,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Juvenile crime referrals in Polk County has increased in recent years as law enforcement and schools have taken a more proactive role in prosecuting juvenile crimes. This workload has been assigned to five Juvenile Division prosecutors. Other circuits with smaller case loads have nearly double the staff. The workload in our Juvenile Division is on pace to continue climbing to the point that an additional full-time prosecutor assigned to juvenile prosecution is warranted.

One Assistant State Attorney at 45,000 rate is requested. Additional State Attorney Operating Expenditures is calculated using the Standard # 3 - Expense and Human Resource Services Assessments, as modified for State Attorneys.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	45,000		19,782	64,782	0.00	64,782
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,782
	1.00	45,000		19,782	64,782		64,782

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	72,132			2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Tenth Circuit's allotment = \$72,132.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OTHER PROGRAMS				4200000
INCREASED COST OF PROSECUTION				
BUDGET AUTHORITY				4205500
SALARY RATE				000000
SALARY RATE.....	111,692			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	135,311			2339 1
	=====	=====	=====	
TOTAL: INCREASED COST OF PROSECUTION				4205500
BUDGET AUTHORITY				
TOTAL ISSUE.....	135,311			
TOTAL SALARY RATE.....	111,692			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, 10th Circuit is requesting the restoration of salary rate, which was cut in the Fiscal Year 2008-09 General Appropriations Act. This General Revenue rate cut and corresponding dollars has been a huge factor in continuing this circuit's high incidence of attorney turnover. For several years, this office has been unable to give increases to our attorneys and has been unable to pay them a competitive level for the important job they do - to protect the welfare of the citizens of this circuit. Our staff has had a conviction rate of over 92 percent for felony and misdemeanor crimes taken to trial. This office is down 15 prosecutors since the Legislature began budget cuts in 2007.

At the start of Fiscal Year 2008-09, this office was cut \$111,692 in salary rate in addition to \$206,143 in General Revenue Salaries budget. This office is requesting a rate restoration with generated Salaries and Benefits budget, and a shift to the Grants and Donations Trust Fund. This will allow our office to use our collected Cost of Prosecution funds instead of General Revenue, as intended by the Legislature, which will not place the burden upon the state for funding this issue.

Approval of this issue will increase our capability in obtaining two goals listed in our Long Range Program Plan:  
 Goal 1 - To pursue justice through prosecution effectively, efficiently, and in a timely manner for all criminal cases presented to the State Attorney.  
 Goal 2 - To recruit and retain qualified and experienced Assistant State Attorneys to handle the increased caseloads and sophisticated prosecutions on behalf of the people of the State of Florida.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
INCREASED COST OF PROSECUTION				
BUDGET AUTHORITY				4205500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	111,692		23,619	135,311	0.00	135,311
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							135,311
	0.00	111,692		23,619	135,311		135,311

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,655,696	5,478					1000
TRUST FUNDS	2,792,231	110,074					2000
TOTAL POSITIONS.....	222.00						
TOTAL PROG COMP.....	14,447,927	115,552					
TOTAL SALARY RATE.....	10,072,717						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SALARY RATE				000000
SALARY RATE.....	52,930,144			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,934,350			1000 1
STATE ATTNYS REVENUE TF -STATE	1,426,130			2058 1
CHILD SUPPORT TRUST FUND -MATCH	6,033,189			2084 2
-RECPNT	12,214,013			2084 9
TOTAL CHILD SUPPORT TRUST FUND	18,247,202			2084
FORFEIT/INVES SUPPORT TF -STATE	205,608			2316 1
GRANTS AND DONATIONS TF -STATE	4,060,171			2339 1
-FEDERL	683,260			2339 3
TOTAL GRANTS AND DONATIONS TF	4,743,431			2339
TOTAL POSITIONS.....	1,264.00			
TOTAL APPRO.....	68,556,721			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	239,005			1000 1
CHILD SUPPORT TRUST FUND -MATCH	295,222			2084 2
-RECPNT	573,078			2084 9
TOTAL CHILD SUPPORT TRUST FUND	868,300			2084
GRANTS AND DONATIONS TF -STATE	61,692			2339 1
-FEDERL	224,361			2339 3
TOTAL GRANTS AND DONATIONS TF	286,053			2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	1,393,358			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	806,040			1000 1
CHILD SUPPORT TRUST FUND -MATCH	1,224,182			2084 2
-RECPNT	2,670,081			2084 9
TOTAL CHILD SUPPORT TRUST FUND	3,894,263			2084
CIVIL RICO TRUST FUND -STATE	200,020			2095 1
FORFEIT/INVES SUPPORT TF -STATE	203,700			2316 1
GRANTS AND DONATIONS TF -STATE	651,169			2339 1
-FEDERL	963,882			2339 3
TOTAL GRANTS AND DONATIONS TF	1,615,051			2339
TOTAL APPRO.....	6,719,074			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	470,381			1000 1
CHILD SUPPORT TRUST FUND -MATCH	8,181			2084 2
-RECPNT	19,231			2084 9
TOTAL CHILD SUPPORT TRUST FUND	27,412			2084
TOTAL APPRO.....	497,793			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		22,221		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,264.00			
TOTAL ISSUE.....	77,189,167			
TOTAL SALARY RATE.....	52,930,144			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		78,775-		1000 1
CHILD SUPPORT TRUST FUND -MATCH		1,676-		2084 2
-RECPNT		3,352-		2084 9
TOTAL CHILD SUPPORT TRUST FUND		5,028-		2084
TOTAL APPRO.....		83,803-		
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		60,072		1000 1
STATE ATTNYS REVENUE TF -STATE		1,950		2058 1
CHILD SUPPORT TRUST FUND -MATCH		8,250		2084 2
-RECPNT		16,705		2084 9
TOTAL CHILD SUPPORT TRUST FUND		24,955		2084
FORFEIT/INVES SUPPORT TF -STATE		281		2316 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-STATE	5,553		2339 1
	-FEDERL	934		2339 3
TOTAL GRANTS AND DONATIONS TF		6,487		2339
TOTAL APPRO.....		93,745		
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CHILD SUPPORT TRUST FUND	-RECPNT	277,449		2084 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office provides Child Support Enforcement Services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). This issue addresses required leased space cost increases. The current space at the main location (85,997 square feet) accommodates all employees and waiting areas to conduct Child Support Enforcement activities. Records storage is maintained off-site (4,777 square feet), allowing maximum use of space at the main location. Additional dollars are required for the 4% annual lease increase costs at the main location and 3% lease increase cost for off-site storage for Fiscal Year (FY) 2010-2011. The State Attorney's Office Eleventh Judicial Circuit is also requesting the rent increase from the previous FY 2009-2010 issue code IC#2301900 (which was not funded).

This issue is included in the State Attorney's Office Eleventh Judicial Circuit's Capital Improvement Plan.

FY 2010-2011

	Monthly Increase	Annual Increase
Main Location		
Monthly increase from July 2008 - September 2008	\$ 5,182.53	\$ 15,547.59
Monthly increase from October 2008 - June 2009	\$ 5,389.83	\$ 48,508.47
Monthly increase from July 2009 - September 2009	\$ 5,389.83	\$ 16,169.49
Monthly increase from October 2009 - June 2010	\$ 5,605.42	\$ 50,448.78

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

Monthly increase from July 2010 - September 2010	\$	5,605.42	\$	16,816.26
Monthly increase from October 2010 - June 2011	\$	14,116.60	\$	127,049.40
			\$	274,539.99
Records Storage				
Monthly increase from July 2009 - June 2010	\$	169.65	\$	2,035.80
Monthly increase from July 2010 - January 2011	\$	-	\$	-
Monthly increase from February 2011 - June 2011	\$	174.74	\$	873.70
			\$	2,909.50
				-----
			Total Request \$	277,449.49

This issue impacts the following activities of the State Attorney's Office, Eleventh Judicial Circuit agency: Child Support Enforcement.

Impact Statement:

Non approval of this request will impede efforts to increase revenue collections and prosecution of Child Support Enforcement cases.

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EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

FORFEIT/INVES SUPPORT TF -STATE 126,000 126,000 2316 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage	Estimated 10-11 Replacement Eligibility Factor Score
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	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-11TH JUD CIRCUIT					21501100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
2003 Chevrolet, Impala	2G1WF52E339335934	100,000		122,000	315
2004 Buick, Century	2G4WS52J641289219	116,248		120,000	310
2005 Ford, Taurus	1FAFP53U95A301097	105,000		117,000	308
2006 Chevrolet, Impala	2G1WB55K569280274	97,000		118,000	305
2006 Chevrolet, Impala	2G1WB55K069277251	112,771		127,771	305
2006 Dodge, Grand Caravan	1D4GP24E16B731189	109,698		122,198	305
2001 Dodge, Ram Cargo Van	2B7KB31Z51K538338	42,426		60,426	312

The above listed vehicles will have either more than a 300 Replacement Eligibility Factor (REF) score or 120,000 miles or be more than 12 years old at the time of replacement - Fiscal Year 2010-11.

Replacement vehicles have not been approved since the Spring, 2007. Maintaining these vehicles in a safe and road worthy condition is not cost effective when compared to the purchase price of newer more efficient vehicles.

Seven (7) Replacement Vehicles are requested at a replacement cost of \$18,000 each for five (5) passenger vehicles and two (2) cargo vans.

This issue impacts the following activities of the State Attorney's Office, Eleventh Judicial Circuit: 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 Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes, and Child Support Enforcement.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION					26A1200
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	300,360			1000 1
STATE ATTNYS REVENUE TF	-STATE	9,750			2058 1
CHILD SUPPORT TRUST FUND	-MATCH	41,250			2084 2
	-RECPNT	83,525			2084 9
TOTAL CHILD SUPPORT TRUST FUND		124,775			2084

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
FORFEIT/INVEST SUPPORT TF -STATE	1,405			2316 1
GRANTS AND DONATIONS TF -STATE	27,765			2339 1
-FEDERL	4,670			2339 3
TOTAL GRANTS AND DONATIONS TF	32,435			2339
TOTAL APPRO.....	468,725			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	474,358			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14.00	704,681		1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	59,056	36,582		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	763,737	36,582		
TOTAL SALARY RATE.....	474,358			



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is anticipated that the Court Administrator of the Eleventh Judicial Circuit will request two criminal court judges. Each certification of an additional judge by the Supreme Court results in the necessity of the State Attorney's Office to provide sufficient staff, both professional and clerical, to handle the additional caseload assigned to the new judge's division. The State Attorney's Office, Eleventh Judicial Circuit staffs each judge's division with four Assistant State Attorneys, two Legal Secretary II, and one Victim Witness Counselor I.

State Attorney Operations budget is requested to establish these positions as per Standard #3 modified for State Attorneys.

This issue impacts the following activities of the State Attorney's Office Eleventh Judicial Circuit: 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 Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes, and Child Support Enforcement.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	4.00	105,516		54,162	159,678	0.00	159,678
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	2.00	48,842		26,387	75,229	0.00	75,229
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	8.00	320,000		149,774	469,774	0.00	469,774

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							704,681
	14.00	474,358		230,323	704,681		704,681

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CHILD SUPPORT ENFORCEMENT TELEPHONE  
 SYSTEM FOR NEW FACILITY 3007010  
 SPECIAL CATEGORIES 100000  
 STATE ATTORNEY OPERATIONS 103225

CHILD SUPPORT TRUST FUND -RECPNT 571,244 571,244 2084 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office provides Child Support Enforcement (CSE) Services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). The DOR submits a Legislative Budget Request each year in order to obtain funding for any increased needs of the CSE program activities in Miami-Dade County. Due to non-renewal of the CSE lease and scheduled demolition of the building, all staff will move to a new facility in 2010-2011. Although every effort is being made to anticipate and minimize costs associated with the move, the existing main telephone system cannot be relocated to the new building.

This issue requests replacement of the existing Siemens phone system which uses copper trunks and antiquated technology, and is no longer supported or maintained by Siemens, with an Avaya Voice-Over IP (VoIP) system. An Avaya system is

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
CHILD SUPPORT ENFORCEMENT TELEPHONE				
SYSTEM FOR NEW FACILITY				3007010

presently used in the State Attorney's Office, Eleventh Judicial Circuit's Call Center. The Call Center system was recently upgraded to handle the functionality of the Statewide Child Support Automated Management System (CAMS) computer system. The required servers are already in place to support additional VoIP phones, therefore enabling this office to save money by expanding the current Avaya system instead of buying a completely new system. The advanced technology of the VoIP system allows phones to utilize the data network, which will result in a cost avoidance of \$35,000 or more in wiring for a separate phone infrastructure. Additionally, an immediate and recurring savings on phone line charges will be seen since the connectivity (Primary Rate Interface) service is substantially less expensive than copper trunks.

A representative from Avaya Government Solutions was asked to Study the State Attorney's Office, Eleventh Judicial Circuit's existing system and needs, and propose a detailed solution based on the expansion of the Avaya system currently in the State Attorney's Office Call Center and is summarized below.

Private Branch Exchange (PBX)	\$254,312
Gateway	8,976
Switch	95,936
Uninterruptible Power Supply (UPS)	5,603
Voice mail	30,067
Implementation	176,350
Total Issue	\$571,244

This issue is mirrored in the Department of Revenue's Legislative Budget Request.

This issue impacts the following activities of the State Attorney's Office, Eleventh Judicial Circuit: Child Support Enforcement.

Impact Statement

Not replacing the phone system would effectively shut down Child Support Enforcement communications in Miami-Dade County. without an operational office-wide telephone system, custodial and non-custodial parents could not personally speak with attorneys or staff without an appointment. All appointments would need to be set, reset, or cancelled by mail; the ability to follow up on court ordered collections or other financial resolutions, legal or administrative, would be impaired and result in dramatically diminished collections. Since this alternative is not acceptable, another funding source would need to be found if this issue were not funded. This would most likely result in freezing positions to generate the necessary funds.

The Miami-Dade CSE program is consistently ranked first in the state in collections. Non-funding will bring about a loss of revenue to the State of Florida and severely impact the well being and care of venerable children of our community.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	707,616			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	684,607			1000 1
CHILD SUPPORT TRUST FUND -RECPNT	58,765			2084 9
GRANTS AND DONATIONS TF -STATE	89,617			2339 1
	-----	-----	-----	
TOTAL APPRO.....	832,989			
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4200A10
FUNDING FOR SUPPORT STAFF				
TOTAL ISSUE.....	832,989			
TOTAL SALARY RATE.....	707,616			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Rate plus Salary and Benefits is requested for the Eleventh Judicial Circuit, State Attorney's Office to implement competitive area pay differential (CAD) comparable to those already in effect for state employees in Miami-Dade County. The substantial difference in the cost of living across counties severely impacts this office's ability to recruit and retain high-quality staff and makes it difficult for State Attorney's Office to compete with other local government agencies and the private sector. Recognizing that comparative area differentials have been approved for other state agencies in Miami-Dade County, the State Attorney's Office, Eleventh Judicial Circuit requests an adjustment to our rate for implementation of CAD for our support staff. The CAD requested is based on comparative classifications in the following pay plans: 81 State Courts System, 84 Justice Administrative Commission, 86 State Court System - Paid Benefits.

General Revenue Support Staff	466 Full Time Employees x \$1248 CAD	\$ 581,568.00
Grants and Donations Support Staff	61 Full Time Employees x \$1248 CAD	\$ 76,128.00
Child Support Enforcement Staff	40 Full Time Employees x \$1248 CAD*	\$ 49,920.00

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

This issue impacts the following activities of the State Attorney's Office, Eleventh Judicial Circuit: Felony

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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

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 Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes, and Child Support Enforcement.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	581,568		103,039	684,607	0.00	684,607
N0002 001	0.00	76,128		13,489	89,617	0.00	89,617
N0003 001	0.00	49,920		8,845	58,765	0.00	58,765
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							684,607
2339 GRANTS AND DONATIONS TF							89,617
2084 CHILD SUPPORT TRUST FUND							58,765
	0.00	707,616		125,373	832,989		832,989

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				4200A60
SALARY RATE				000000
SALARY RATE.....	1,681,700			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,818,390			1000 1
CHILD SUPPORT TRUST FUND -RECPNT	133,795			2084 9
GRANTS AND DONATIONS TF -STATE	85,142			2339 1
	-----	-----	-----	
TOTAL APPRO.....	2,037,327			
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
TOTAL ISSUE.....	2,037,327			
TOTAL SALARY RATE.....	1,681,700			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Funding is requested to support a Comparative Area Differential (plus benefits) for all Assistant State Attorneys. The rationale to 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 the State Attorney's Office, Eleventh Judicial Circuit's ability to recruit and retain quality prosecutors and to compete with local government agencies and other state agencies for attorneys. This request is based on the Comparative Area Differential (CAD) approved by the Legislature for judicial assistants.

General Revenue Assistant State Attorneys	299 Full Time Employees (FTE) x \$5020 CAD	\$	1,500,980
Grants & Donations Assistant State Attorneys	14 FTE x \$5020 CAD	\$	70,280
Child Support Enforcement Assistant State Attorneys	22 FTE x \$5020 CAD	\$	110,440

This issue impacts the following activities of the State Attorney's Office, Eleventh Judicial Circuit: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination, Child Support Enforcement, and Civil Prosecutions.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				4200A60

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

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,500,980		317,410	1,818,390	0.00	1,818,390
N0002 001	0.00	70,280		14,862	85,142	0.00	85,142
N0003 001	0.00	110,440		23,355	133,795	0.00	133,795
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,818,390
2339 GRANTS AND DONATIONS TF							85,142
2084 CHILD SUPPORT TRUST FUND							133,795
	0.00	1,681,700		355,627	2,037,327		2,037,327

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300
SALARY RATE				000000
SALARY RATE.....	2,550,492			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	63.00			
-STATE	7,828,838			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND		4,639		
-STATE				1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND		139,651		
-STATE				1000 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND		279		
-STATE				1000 1
	=====	=====	=====	
TOTAL: FULL RESTORATION OF BUDGET				4200300
REDUCTIONS				
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....	7,973,407			
TOTAL SALARY RATE.....	2,550,492			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget reductions over the past three years have required the State Attorney's Office, Eleventh Judicial Circuit to hold positions vacant, which in turn has increased the caseload per Assistant State Attorney and staff. Furniture, equipment, and vehicles have not been replaced; supplies are only purchased in a critical needs basis. Trust Fund positions were authorized in 2008-2009 (21 out of 63 lost) in part to offset come reductions in General Revenue, however funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance the excess positions can





	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<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
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	63.00	2,550,492		1,185,930	3,736,422	0.00	3,736,422
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,736,422
	63.00	2,550,492		1,185,930	3,736,422		3,736,422

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	56,993,795	36,582					1000
TRUST FUNDS	33,256,192	697,244					2000
TOTAL POSITIONS.....	1,341.00						
TOTAL PROG COMP.....	90,249,987	733,826					
TOTAL SALARY RATE.....	58,344,310						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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.....	8,359,766			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,261,546			1000 1
STATE ATTNYS REVENUE TF -STATE	332,924			2058 1
GRANTS AND DONATIONS TF -STATE	176,006			2339 1
TOTAL POSITIONS.....	182.00			
TOTAL APPRO.....	10,770,476			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,211			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	42,000			2339 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	415,831			1000 1
GRANTS AND DONATIONS TF -STATE	82,838			2339 1
TOTAL APPRO.....	498,669			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	54,983			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		9,461		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	182.00			
TOTAL ISSUE.....	11,398,800			
TOTAL SALARY RATE.....	8,359,766			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF -STATE		3,000		2339 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		14,784		1000 1
STATE ATTNYS REVENUE TF -STATE		479		2058 1
GRANTS AND DONATIONS TF -STATE		253		2339 1
TOTAL APPRO.....		15,516		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PREVIOUS				
APPROPRIATION				1600060
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		500,000		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 12th Judicial Circuit is requesting re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-04S, B0068. Approval was received on August 6, 2009 for \$500,000 in additional Grants and Donations Trust Fund, Salaries and Benefits authority. The additional budget is needed to continue utilizing Cost of Prosecution revenues, collected pursuant to section 938.27(8), Florida Statutes to fund mission critical positions.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF 500,000

500,000

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
GRANTS AND DONATIONS TF -STATE		42,000-		2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		63,000	63,000	2339 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimate 10-11 Mileage
2000	Ford	1FAFP522XYA155152	120,895	130,895
2001	Ford	1FAFP52251A238297	120,546	135,546
2003	Chevrolet	2G1WF52E939360496	127,097	137,097

The State Attorney's Office, Twelfth Judicial Circuit has three (3) vehicles that will meet the statutory requirements for replacement in Fiscal Year 2010-2011. These vehicles are essential to the day-to-day operations of the State Attorney's Office. This office depends on the them to safely and timely transport prosecutors and staff to their destinations with reliability. With each year that passes without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of loss of their use during repair. With the loss of their use, this office is left scrambling to provide another state issued vehicle, one that is sure to be in the same type of unreliable condition as the one it is replacing as it, too, has surpassed the requirements of replacement. For these reasons, the State Attorney's Office is requesting replacement for the above three vehicles as they are critical to ensuring the efficient operation of this office and will allow us to better perform our constitutional and statutorily mandated duties.

Replacement Policy: The State Attorney's Office, Twelfth Judicial Circuit 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 investigators 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. The DeSoto County office is located 100 miles round trip from the main office. Without replacement, vehicle repairs and maintenance of these high-mileage vehicles will be extremely costly and there will be further loss of use of these vehicles while repairs are being performed.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

This issue affects Felony, Misdemeanor, and Juvenile Prosecutions and all Civil activities of this agency.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,920			1000 1
STATE ATTNYS REVENUE TF -STATE	2,395			2058 1
GRANTS AND DONATIONS TF -STATE	1,265			2339 1
TOTAL APPRO.....	77,580			

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

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of Other Personal Services	Number of Hours	Cost Per Hour	Total Cost
2	1000	\$10.00	\$10,000

Other Personal Services (OPS) is used to fill staff vacancies created by the loss of employees due to budget cuts and full-time employees that are absent for extended periods of time due to Parental/Family Medical Leave. The State Attorney's Office, Twelfth Judicial Circuit also employs students on a part-time basis in conjunction with local high school and college work programs to help with the additional work load created by the loss of full-time employees. Through this process, students benefit by learning office skills that will help in future employment while continuing their education. This request for enhanced OPS trust fund authority is based on employing two employees at \$10.00 per

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

hour. The operations of the State Attorney's Office would be greatly impaired without the use of OPS. Trust Fund budget authority is requested in the amount of \$10,000.

This issue impacts this agency's Felony, Misdemeanor, and Juvenile Prosecutions, and all Civil activities.

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REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS				3005020
SALARY RATE				000000
SALARY RATE.....	997,505			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	20.00			
GENERAL REVENUE FUND -STATE	1,413,784			1000 1
	=====	=====	=====	
TOTAL: REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS				3005020
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,413,784			
TOTAL SALARY RATE.....	997,505			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A recent comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring the lowest six offices up to the state's average funding level.

This analysis takes the total circuit population divided by the General Revenue dollars allocated to each office. The State Attorney's Office, Twelfth Judicial Circuit, is ranked fourth from very last with an average General Revenue allocation of \$14.43. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$1,413,784. This will enable this office to operate more effectively, giving its citizens and tourists the protections available in many other less stressed areas of our state. (Please see the attached charts.)

State Attorney's Office, Twelfth Judicial Circuit -



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

Circuit Population (Includes Sarasota, Manatee and DeSoto Counties) = 745,794\*. Our Fiscal Year 2009-10 General Revenue = \$10,765,032 \*\* = \$14.43 average General Revenue dollar per circuit population (\$10,765,032/745,794 = \$14.43).

An additional \$1,413,784 + \$10,765,032 = \$12,178,816 / 745,794 = \$16.33.

Note: The Other Salary Amount "OAD" transaction was used to request the specific Salaries and Benefits amount required for this issue.

This issue affects Felony, Misdemeanor, Juvenile and all Civil activities.

\* Source = Office of Economic and Demographic Research (EDR) April 2008 Population \*\* Source = Chapter 2009-81, Laws of Florida

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	20.00	997,505		416,280	1,413,785	0.00	1,413,785
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,413,785
	20.00	997,505		416,280	1,413,785		1,413,785

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							<u>1,413,784</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	12,267,520						1000
TRUST FUNDS	1,172,160	63,000					2000
TOTAL POSITIONS.....	202.00						
TOTAL PROG COMP.....	13,439,680	63,000					
TOTAL SALARY RATE.....	9,357,271						
	=====	=====	=====	=====			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	16,349,234			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	18,517,463		1000 1
STATE ATTNYS REVENUE TF	-STATE	601,719		2058 1
GRANTS AND DONATIONS TF	-STATE	1,287,838		2339 1
	-RECPNT	262,348		2339 9
TOTAL GRANTS AND DONATIONS TF		1,550,186		2339
TOTAL POSITIONS.....		351.00		
TOTAL APPRO.....		20,669,368		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	119,228		1000 1
GRANTS AND DONATIONS TF	-STATE	11,122		2339 1
	-RECPNT	7,755		2339 9
TOTAL GRANTS AND DONATIONS TF		18,877		2339
TOTAL APPRO.....		138,105		
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	662,279		1000 1
GRANTS AND DONATIONS TF	-STATE	190,153		2339 1
	-RECPNT	57,964		2339 9
TOTAL GRANTS AND DONATIONS TF		248,117		2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....	910,396			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	90,428			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,827			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	351.00			
TOTAL ISSUE.....	21,815,124			
TOTAL SALARY RATE.....	16,349,234			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	10,269			2339 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,827			1000 1
=====				
STATE ATTNYS REVENUE TF -STATE	774			2058 1
=====				
GRANTS AND DONATIONS TF -STATE	1,657			2339 1
-RECPNT	338			2339 9
-----				
TOTAL GRANTS AND DONATIONS TF	1,995			2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		26,596		
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		119,135		1000 1
STATE ATTNYS REVENUE TF -STATE		3,870		2058 1
GRANTS AND DONATIONS TF -STATE		8,285		2339 1
-RECPNT		1,690		2339 9
TOTAL GRANTS AND DONATIONS TF		9,975		2339
TOTAL APPRO.....		132,980		
=====				
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		5,350		1000 1
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative: This issue benefits all four core activities of the State Attorney's Office, Thirteenth Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10

These incentives are requisite according to statute. The funds appropriated to this category have been inadequate for 20+ years. The investigative component is integral to the operations of the State Attorney's

Office, Thirteenth Judicial Circuit.

Employee	Title	Monthly Amount	FICA	Retirement Object Code 15200	Retirement Object Code 152200	Monthly Total
Cole, Robert	Investigator	\$130.00	\$ 9.95			
Mercer, Cari Nicole	Investigator	\$ 80.00	\$ 6.12			
Dorman, Cynthia	Investigator	\$100.00	\$ 7.65			
Faedo, William	Investigator	\$110.00	\$ 8.42			
Zalva, Nelson	Investigator	\$ 25.00	\$ 1.91			
Delisle, Terry	Investigator	\$125.00	\$ 9.56			
Fairbanks, William	Investigator	\$125.00	\$ 9.56			
Bienek, Douglas	Investigator	\$105.00	\$ 8.03			
		\$800.00	\$61.20	\$123.93	\$29.66	\$ 1,014.79

This budget was reduced by \$86.00 in the Special Session, thereby making an already under funded issue more under funded.

\$1,014.79 x 12 months \$12,177.48  
 Current Salary Incentive Budget \$ 6,827.00  
 DIFFERENCE \$ 5,350.48  
 (Request Additional Appropriation)

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		186,507		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Thirteenth Circuit's allotment = \$186,507.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SALARIES AND BENEFITS				010000
CIVIL RICO TRUST FUND -FEDERL	69,750	69,750		2095 3

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue benefits all four core activities of the State Attorney of the 13th Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, and Civil Action Services.

Salaries and Benefits - RICO/2095

This office is anticipating a significant shortfall in General Revenue-Salaries and Benefits in Fiscal Year 2010/11. Therefore, authority is being requested in the Civil RICO Fund in order to help meet a portion of this shortfall. Authority of \$69,750 being requested is equal to the amount of cash currently in the RICO Fund.

Note: The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits budget authority without impacting salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2095 CIVIL RICO TRUST FUND							69,750
							69,750

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2095 CIVIL RICO TRUST FUND							69,750
							-----
							69,750
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	19,544,537						1000
TRUST FUNDS	2,702,039	69,750					2000
							-----
TOTAL POSITIONS.....	351.00						
TOTAL PROG COMP.....	22,246,576	69,750					
TOTAL SALARY RATE.....	16,349,234						=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	5,445,998			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,791,213			1000 1
STATE ATTNYS REVENUE TF -STATE	220,607			2058 1
GRANTS AND DONATIONS TF -STATE	173,172			2339 1
-RECPNT	312,627			2339 9
TOTAL GRANTS AND DONATIONS TF	485,799			2339
TOTAL POSITIONS.....	123.00			
TOTAL APPRO.....	7,497,619			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,899			1000 1
GRANTS AND DONATIONS TF -STATE	29,900			2339 1
TOTAL APPRO.....	39,799			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	243,953			1000 1
GRANTS AND DONATIONS TF -STATE	3,338			2339 1
TOTAL APPRO.....	247,291			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	28,847			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		7,697		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.00			
TOTAL ISSUE.....		7,821,253		
TOTAL SALARY RATE.....		5,445,998		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		16,231		1000 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		8,622		1000 1
STATE ATTNYS REVENUE TF -STATE		280		2058 1
GRANTS AND DONATIONS TF -STATE		220		2339 1
-RECPNT		397		2339 9
TOTAL GRANTS AND DONATIONS TF		617		2339
TOTAL APPRO.....		9,519		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF VIOLENCE AGAINST				
WOMEN ACT (VAWA) PROGRAM				1604030
SALARY RATE				000000
SALARY RATE.....	37,680			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -RECPNT	47,307			2339 9
=====				
TOTAL: REAPPROVAL OF VIOLENCE AGAINST				1604030
WOMEN ACT (VAWA) PROGRAM				
TOTAL ISSUE.....	47,307			
TOTAL SALARY RATE.....	37,680			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Fourteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-11S, B0134. Approval was received from the Legislative Budget Commission on September 3, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total grant award is \$145,205 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional salary rate of 70,058 and Grants and Donations Trust Fund, Salaries and Benefits budget authority in the amount of \$87,780 was received for Fiscal Year 2009-2010 as follows:

VAWA FY 2009-10	VAWA-ARRA FY 2009-10
7/1/09-5/31/10 = \$43,362	7/1/09-5/31/10 = \$37,092
6/1/10-6/30/10 = 3,945	6/1/10-6/30/10 = 3,381
Total \$47,307	Total \$40,473

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA FY 2010-11	VAWA-ARRA FY 2010-11
7/1/10-5/31/11 = \$43,362	7/1/10-5/31/11 = \$ 9,273
6/1/11-6/30/11 = 3,945	6/1/11-6/30/11 = 845

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF VIOLENCE AGAINST				
WOMEN ACT (VAWA) PROGRAM				1604030
-----				
Total	= \$47,307	Total	\$10,118	

This issue requests re-approval of the regular VAWA portion of the grant, budget authority of \$47,307 for Salaries and Benefits. Please see corresponding issue code 40S0030 for re-approval of the VAWA-ARRA portion of the grant, budget authority of \$40,473 for Salaries and Benefits-ARRA. Issue code 2109900 requests the deletion of the non-recurring VAWA-ARRA Salaries and Benefits amount of \$30,355.

Note: The Other Salary Amount "OAD" Transaction was used to request the specific salary amount required to match the grant.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	37,680		6,676	44,356	0.00	44,356
-----							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							44,356
	0.00	37,680		6,676	44,356		44,356
=====							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							2,951
							47,307
=====							

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	30,355-			2339 9

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 14th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

\$145,205 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. Additional salary rate of 70,058 and Salaries and Benefits budget authority of \$87,780 was approved for Fiscal Year 2009-10 via budget amendment number 2010-11S, B0134. Re-approval of this budget action is requested under issue codes 1604030 and 40S0030. The remaining \$57,425 is needed for Fiscal Year 2010-11.

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EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	60,372	60,372		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2002	Ford Truck	1FTRW07642KC65172	127,440	134,922
2002	Ford Truck	1FTRW07662KC65173	151,793	167,679
2003	Ford Truck	1FTRW07623KD01460	130,249	147,601

This request is for replacement of vehicles assigned to the State Attorney Investigators for use in their assigned duties. State Attorney Investigators are certified law enforcement officers in the State of Florida, meeting full

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

certification requirements of the Florida Commission on Standards and Training. State Attorney Investigators respond in emergency situations, may be required to engage in pursuit of fleeing suspects or defendants, conduct criminal investigations, transport prisoners and multiple witnesses for required criminal justice appearances. The State Attorney's Office, 14th Circuit, is a six county circuit with six courthouses and travel throughout the circuit is essential. Considering factors of age and mileage, to continued usage of these vehicles has become not only a safety issue but also, a fiscal issue with cost of repairs and maintenance. Pursuant to the daily use to which these vehicles are used, the replacement vehicles are requested to be Class 2A vehicles.

Three (3) Commodity Code 071-200 Automobiles, estimate cost of vehicles: \$20,124 x 3 = \$60,372.

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

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REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	870		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 14th Judicial Circuit is requesting budget for law library expenditures. This request is based upon a 10% increase over actual prior year law library expenditures.

2008-09 expenditures = \$8,697 x 10% = \$870

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

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	43,110		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,400		2058 1
GRANTS AND DONATIONS TF	-STATE	1,100		2339 1
	-RECPNT	1,985		2339 9
TOTAL GRANTS AND DONATIONS TF		3,085		2339
TOTAL APPRO.....		47,595		
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	9,965		1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary Incentive Payments (SIP) are mandated by statute for certified law enforcement officers to encourage continued training throughout the officer's career. This budget category has been under-funded in past requiring agency transfers from other budget categories. This agency employs 12 investigators as follows:

	SIP Payment	FICA and Retirement	Total
Investigator 1	1,560	445	2,005
Investigators 2, 3, 4	2,880	822	3,702
Investigator 5	1,440	411	1,851
Investigators 6, 7, 8	3,600	1,028	4,628
Investigator 9	1,140	325	1,465
Investigator 10, 11	2,160	617	2,777
Investigator 12	960	274	1,234



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10

-----  
 Required Payments 17,662

Historically, this category is funded at \$7,697, resulting in a budget deficit of \$9,965. Funds are requested in this issue for the unfunded portion of this mandated budget category.

This issue impacts all activities of the State Attorney's Office in that State Attorney Investigators are involved in all aspects of criminal prosecution. This issue applies to all six counties in the Fourteenth Circuit.

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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		1,758		1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 1988, the Supreme Court adopted a mandatory basic skills course requirement for all new admittees to the Florida Bar. The basic skills requirement course (BSRC) serves a significant public purpose by assuring that newly admitted lawyers have an opportunity to begin their career with some practical understanding of the practice of law in Florida. The rules adopted by the court allowed an exemption for government employees. Under Amended Rule 6-12.4, full-time government employees are no longer exempt with the exception of those who are grandfathered in. In eliminating the deferral for government employees and requiring non-exempt lawyers to complete the Practicing With Professionalism Program, an additional financial burden has been placed upon strained resources. Funds are requested in this issue to pay the cost for six (6) attorneys to attend the program. The estimated cost is:

Course Fee:	\$135.00 x 6	\$ 810
Mileage and Per Diem	\$158.00 x 6	\$ 948
		-----
Total Required		\$1,758

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ASSISTANT STATE ATTORNEYS				3800270

Fourteenth Circuit.

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AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
SALARY RATE				000000
SALARY RATE.....	32,378			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	40,473			2339 9
	=====	=====	=====	
TOTAL: REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
TOTAL ISSUE.....	40,473			
TOTAL SALARY RATE.....	32,378			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Fourteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-11S, B0134. Approval was received from the Legislative Budget Commission on September 3, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total grant award is \$145,205 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional salary rate of 70,058 and Grants and Donations Trust Fund, Salaries and Benefits budget authority in the amount of \$87,780 was received for Fiscal Year 2009-2010 as follows:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030

VAWA FY 2009-10  
 -----  
 7/1/09-5/31/10 = \$43,362  
 6/1/10-6/30/10 = 3,945  
 -----  
 Total \$47,307

VAWA-ARRA FY 2009-10  
 -----  
 7/1/09-5/31/10 = \$37,092  
 6/1/10-6/30/10 = 3,381  
 -----  
 Total \$40,473

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA FY 2010-11  
 -----  
 7/1/10-5/31/11 = \$43,362  
 6/1/11-6/30/11 = 3,945  
 -----  
 Total = \$47,307

VAWA-ARRA FY 2010-11  
 -----  
 7/1/10-5/31/11 = \$ 9,273  
 6/1/11-6/30/11 = 845  
 -----  
 Total \$10,118

This issue requests re-approval of the VAWA-ARRA portion of the grant, budget authority of \$40,473 for Salaries and Benefits-ARRA. Please see corresponding issue code 1604030 for re-approval of the regular VAWA grant, budget authority of \$47,307 for Salaries and Benefits. Issue code 2109900 requests the deletion of the non-recurring VAWA-ARRA Salaries and Benefits amount of \$30,355.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING				40S0030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		32,378					
TOTAL SALARY RATE		32,378					

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OTHER PROGRAMS							4200000
FLORIDA BAR DUES							4204020
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	9,805						1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested in this issue to pay the bar dues for 37 attorneys' at \$265 per attorney. Membership in the Florida Bar is required in order to represent the interest of the state in circuit and county courts of the State of Florida.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,171,970			1000
TRUST FUNDS	862,823	60,372		2000
TOTAL POSITIONS.....	123.00			
TOTAL PROG COMP.....	8,034,793	60,372		
TOTAL SALARY RATE.....	5,516,056			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	15,703,362			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,063,947			1000 1
STATE ATTNYS REVENUE TF -STATE	586,918			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	81,708			2316 3
GRANTS AND DONATIONS TF -STATE	1,010,173			2339 1
-RECPNT	881,719			2339 9
TOTAL GRANTS AND DONATIONS TF	1,891,892			2339
TOTAL POSITIONS.....	329.00			
TOTAL APPRO.....	20,624,465			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	74,365			1000 1
GRANTS AND DONATIONS TF -STATE	66,018			2339 1
TOTAL APPRO.....	140,383			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	623,549			1000 1
CIVIL RICO TRUST FUND -STATE	31,959			2095 1
FORFEIT/INVES SUPPORT TF -FEDERL	61,459			2316 3
GRANTS AND DONATIONS TF -STATE	74,274			2339 1
-RECPNT	4,000			2339 9
TOTAL GRANTS AND DONATIONS TF	78,274			2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....		795,241		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		54,779		1000 1
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		10,569		1000 1
GRANTS AND DONATIONS TF -STATE		1,000		2339 1
TOTAL APPRO.....		11,569		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		329.00		
TOTAL ISSUE.....		21,626,437		
TOTAL SALARY RATE.....		15,703,362		
		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF -STATE		9,394		2339 1
		=====		
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		22,218		1000 1
		=====		
STATE ATTNYS REVENUE TF -STATE		723		2058 1
		=====		
FORFEIT/INVES SUPPORT TF -FEDERL		102		2316 3
		=====		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		1,242		2339 1
-RECPNT		1,084		2339 9
TOTAL GRANTS AND DONATIONS TF		2,326		2339
TOTAL APPRO.....		25,369		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PREVIOUS				
APPROPRIATION				1600060
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		400,000		2339 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		200,000		2339 1
TOTAL: REAPPROVAL OF PREVIOUS				1600060
APPROPRIATION				
TOTAL ISSUE.....		600,000		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 15th Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-08S, B0107. Approval was received on August 20, 2009 to expend revenues received from increased Cost of Prosecution fees collected pursuant to section 938.27(8), Florida Statutes. Continued budget authority for the Fiscal Year 2010-11 is needed to fund positions, leave payments, and unemployment compensation benefits.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PREVIOUS				
APPROPRIATION				1600060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							400,000
							400,000
							=====

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REAPPROVAL OF GRANT FUNDING							1605000
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		171,674					2339 1
		=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney, 15th Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-14S, B0098. The State Attorney received \$343,348 from the Palm Beach County Sheriff's Office to fund the salaries and benefits of two Assistant State Attorneys for a two-year period. Renewal of this agreement beyond the grant term is possible. The funds will be used to enhance this office's Gang and Gun Unit, and to assist the Sheriff's Office with issues relevant to the investigation, intake and prosecution of gang and gun related crimes. Grants and Donations Trust Fund, Salaries and Benefits budget authority of \$171,674 was received for Fiscal Year 2009-10 on August 14, 2009. An additional \$171,674 is required for Fiscal Year 2010-11.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF GRANT FUNDING				1605000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							171,674
							171,674
							=====

\*\*\*\*\*

NONRECURRING EXPENDITURES							2100000
DEDUCT NONRECURRING BUDGET							
AMENDMENT AMOUNTS							2109900
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		66,144-					2339 9
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 15th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

\$110,240 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. Salaries and Benefits-ARRA budget authority of \$88,192 was approved for Fiscal Year 2009-10 via budget amendment number 2010-17S, B0125. Re-approval of this budget action is requested in issue code 40S0030. The remaining \$22,048 is needed for Fiscal Year 2010-11.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -FEDERL	18,500	18,500		2316 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2003	Chevrolet Malibu	1G1ND52JX3M674241	125,000	145,000

Replacement of one motor vehicle is requested for personnel who travel constantly and presently use personal vehicles. Prosecutors and Investigators often go into "the field" with other law enforcement personnel and should not have to use their personal vehicles in these high crime areas as their license plate numbers could be recorded by the criminal population.

One unmarked police model (Chevrolet Impala/Dodge Charger) is requested.  
 This issue is directly linked with all State Attorney's Office, Fifteenth Judicial Circuit activities.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111,090			1000 1
STATE ATTNYS REVENUE TF -STATE	3,615			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	510			2316 3
GRANTS AND DONATIONS TF -STATE	6,210			2339 1
-RECPNT	5,420			2339 9
TOTAL GRANTS AND DONATIONS TF	11,630			2339

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	126,845			
=====				
WORKLOAD				3000000
PUBLIC INTEGRITY UNIT				3000230
SALARY RATE				000000
SALARY RATE.....	154,932			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	228,900		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	16,758	10,515		1000 1
=====				
TOTAL: PUBLIC INTEGRITY UNIT				3000230
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	245,658	10,515		
TOTAL SALARY RATE.....	154,932			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 15th Circuit, State Attorney is requesting funding (over and above workload) for a unit that will investigate and prosecute public corruption crimes in Palm Beach County. The newly elected State Attorney, Michael McAuliffe, convened a special Grand Jury to investigate the procedures and processes currently used within the county that resulted in a number of County Commissioners being prosecuted and sentenced to federal prison for corruption charges. Based on the recommendation of the Grand Jury, Palm Beach county is instituting an Inspector General Office and an Ethics Commission to monitor the use of tax dollars in local government. As a leader in this effort, the State Attorney is creating a new unit that will specialize in such cases. The generation of cases coming from the Inspector General's Office will increase the workload in such a manner that will require the addition of four positions in this office (two Assistant State

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC INTEGRITY UNIT				3000230

Attorneys, one Investigator, and one Legal Secretary). Additional State Attorney Operating Expenditures are requested as per Standard # 3, modified for State Attorneys.

This issue links to this office's Felony and Misdemeanor Prosecution activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,379		13,540	39,919	0.00	39,919
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		23,371	73,754	0.00	73,754
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	78,170		37,057	115,227	0.00	115,227
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							228,900
	4.00	154,932		73,968	228,900		228,900

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		115,440		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Number of Other Personal Services	Number of Hours	Cost per Hour	Total Cost
6	1040	\$13.00/hour	\$81,120

With the large number of vacancies the State Attorney's Office, Fifteenth Judicial Circuit must maintain to meet budgetary reductions over the past few years, this office is unable to staff our courtrooms sufficiently to allow attorneys to cover court and work in their offices when members are on medical leave, annual leave, or military duty. A team of Legal Interns assist the attorneys by doing research and preparing victims and witnesses for court. A legal intern program is developed to bring in second year law students to assist attorneys on a part time basis. This allows the State Attorney's Office to start recruiting for future Assistant State Attorney positions. These interns help fill the gap created by these vacancies.

Number of Other Personal Services	Number of Hours	Cost per Hour	Total Cost
3	1040	\$11.00/hour	\$34,320

Other Personal Service (OPS) employees serve an important function for this office's support staff by assisting in menial and repetitive duties that do not require the expertise of a Legal Secretary or Victim Advocate. A team of three OPS employees will staff the Fifteenth Judicial Circuit's First Appearance Court on the weekends to ensure that all victims are contacted and notified of the court hearing and any possible bond or plea issues. This is vital to fulfilling our obligations under the Florida Constitution and Florida Statute 960, Victim Rights Act.

This issue impacts this agency's Felony, Misdemeanor, and Juvenile Prosecution activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
SPECIAL VICTIMS UNIT-LUNSFORD ACT				
REQUIREMENTS AND CHILD PORNOGRAPHY				3000700
SALARY RATE				000000
SALARY RATE.....	181,311			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00	268,821		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	20,152	12,813		1000 1
	=====	=====	=====	
TOTAL: SPECIAL VICTIMS UNIT-LUNSFORD ACT				3000700
REQUIREMENTS AND CHILD PORNOGRAPHY				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	288,973	12,813		
TOTAL SALARY RATE.....	181,311			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Newly elected State Attorney Michael McAuliffe is creating two special segments within our Special Victims Unit. The first will address the requirements of the Jessica Lunsford Act. This office is requesting funding (over and above workload) for two positions (one Assistant State Attorney and one Legal Secretary) who will concentrate their efforts with the Palm Beach County Sex Offender Tracking Unit to prosecute those offenders who have absconded and those who have not registered. There are presently 888 registered sex offenders in the 15th Circuit. That number of offenders generates a significant caseload increase.

The second segment will address the increase in child pornography cases that are being generated by the newly formed Sexual Predators Unit which is a multi-agency task force, housed together in a specialized innovative computer information center that identifies perpetrators who are accessing child pornography online. This unit requires the expertise of an Assistant State Attorney and a special investigator that understand the legal aspects of computer technology as well as prosecution of sex offenders who prey on our children. This segment will need one Assistant State Attorney, one Investigator, and one Legal Secretary.

This issue links to all aspects of the State Attorney activities and services in our Long Range Program Plan. Requested

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
SPECIAL VICTIMS UNIT-LUNSFORD ACT				
REQUIREMENTS AND CHILD PORNOGRAPHY				3000700

State Attorney Operating Expenditures are based on Standard #3, as modified for State Attorneys.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,082	79,840	0.00	79,840
6663 INVESTIGATOR III							
N0003 001	1.00	50,383		23,371	73,754	0.00	73,754
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	78,170		37,057	115,227	0.00	115,227
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							268,821
	5.00	181,311		87,510	268,821		268,821

\*\*\*\*\*

REPAIR DISPROPORTIONATE GENERAL  
 REVENUE FUNDING TO PROPERLY FUND  
 THE LOWEST SIX CIRCUITS

SALARY RATE 3005020  
 SALARY RATE..... 1,605,453 000000  
 =====



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020
SALARIES AND BENEFITS				010000
	36.00			
GENERAL REVENUE FUND -STATE	2,314,489			1000 1
TOTAL: REPAIR DISPROPORTIONATE GENERAL				3005020
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				
TOTAL POSITIONS.....	36.00			
TOTAL ISSUE.....	2,314,489			
TOTAL SALARY RATE.....	1,605,453			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A recent comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring the lowest six offices up to the state's average funding level.

This analysis takes the total circuit population divided by the General Revenue dollars allocated to each office. The 15th Circuit, State Attorney's Office in Palm Beach County is ranked 5th from the very last with an average General Revenue allocation of \$14.54. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$2,314,490. This will enable this office to operate more effectively, giving its citizens the protections available in many other less stressed areas of our state. (Please see the attached charts.)

Palm Beach County, 15th Circuit's Population = 1,294,654 \*. Our 2009-10 General Revenue (GR) = \$18,827,209 \*\* = \$14.54 average GR dollar per citizen. The additional \$2,314,490 + our present GR \$18,827,209 = \$21,141,699/1,294,654 = \$16.33 average GR dollar per citizen.

We are requesting an additional 36 Assistant State Attorneys at the rate of \$44,596, \$64,291 with benefits.

\* Source = Office of Economic and Demographic Research (EDR) April 2008 Population \*\* Source = Chapter 2009-81, Laws of Florida

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	36.00	1,605,453		709,036	2,314,489	0.00	2,314,489
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,314,489
	36.00	1,605,453		709,036	2,314,489		2,314,489

\*\*\*\*\*

ENHANCED SALARY INCENTIVE PAYMENTS		3,650					3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GRANTS AND DONATIONS TF -STATE							2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fifteenth Judicial Circuit requests an additional \$3,650 in spending authority within the Grants and Donations Trust Fund (GDTF) in order to meet statutorily required Salary Incentive Payment payroll. The current Salary Incentive Payment Payroll per month is \$933.93 and the annual cost is \$11,208. Two investigators will be hired during the 2009-2010 fiscal year which will bring payroll up to \$1,268.23 per month or \$15,219 annually. The current funding level is \$10,569 (General Revenue(GR)) and \$1,000 (GDTF) for a total of \$11,569; therefore, there will be a shortfall of \$3,650.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10

There are currently seven Investigators who receive Salary Incentive Payments.

Salary Incentive current cost	\$	934
add two investigators	\$	167
	\$	167
per month cost	\$	1,268
yearly cost	\$	15,219
GR spending authority	\$	10,569
GDTF spending authority	\$	1,000
shortfall	\$	(3,650)

\*\*\*\*\*

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	67,908		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Assistant State Attorneys use a legal research system by West Group entitled Westlaw. This online research system replaces hundreds of hard bound volumes of legal research materials for our 120 users. This system is the only one available to our attorneys to research issues while in the courthouse, at home or at their desks and away from our reduced hard cover library. The use of this online system has allowed most attorneys to work on issues at night and on weekends, which makes them more efficient and productive in the prosecution of their cases. Without Westlaw, the prosecuting attorneys in this circuit would be at a huge disadvantage in the courtroom against defense counsel.

One year contract for 120 users = \$67,908

This issue links to all of the State Attorney's activities in our Long-Range Program Plan. Cases cannot be reviewed or disposed unless the attorney has access to legal research materials to assist in decision making for filing, as well as, trial and disposition.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
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		4,965		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Supreme Court rules require that all new Florida Bar admittees must attend the Practicing With Professionalism course which is not held in a local venue. That requires this office to pay registration and travel for all new Assistant State Attorneys (ASAs). This Practicing With Professionalism course requirement is mandated in order to meet state licensing requirements for ASAs. Based on previous years turnover rate, this office estimates that we will have to send 15 new ASAs to training in the next fiscal year. New ASAs may not practice if they do not meet this mandate.

Registration     \$145  
 Meals            36  
 Lodging         100  
 Gasoline         50

-----  
 Total per ASA = \$331 x 15 = \$4,965

This issue is directly linked to all State Attorney activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING				40S0030
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF				2339
-RECPNT	88,192			9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Fifteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-17S, B0125. Approval was received on August 27, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$110,240 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, Salaries and Benefits budget authority in the amount of \$88,192 was received for Fiscal Year 2009-2010 as follows:

VAWA-ARRA FY 2009-10

-----  
 7/1/09-5/31/10 = \$80,839  
 6/1/10-6/30/10 = 7,353  
 -----  
 Total \$88,192

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA-ARRA FY 2010-11

-----  
 7/1/10-5/31/11 = \$20,207  
 6/1/11-6/30/11 = 1,841  
 -----  
 Total = \$22,048

Please see corresponding issue code 2109900 which requests deletion of the non-recurring VAWA-ARRA, Salaries and Benefits-ARRA authority of \$66,144.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
DELETE CIVIL RICO TRUST FUND				
AUTHORITY				4200130
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CIVIL RICO TRUST FUND -STATE	31,959-			2095 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In January 2006, the State Attorney's Office, Fifteenth Judicial Circuit received a one time court ordered Civil Racketeer Influenced and Corrupt Organization (RICO) fund from the Florida Department of Environmental Protection in the amount of \$31,958.23. There have not been any more Civil RICO funds received, thus this office has excess Operations spending authority with no means to support it.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,997,950	23,328		1000
TRUST FUNDS	3,611,441	18,500		2000
TOTAL POSITIONS.....	374.00			
TOTAL PROG COMP.....	25,609,391	41,828		
TOTAL SALARY RATE.....	17,645,058			

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	3,051,173			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,483,234			1000 1
STATE ATTNYS REVENUE TF -STATE	113,285			2058 1
GRANTS AND DONATIONS TF -STATE	151,801			2339 1
-RECPNT	224,119			2339 9
TOTAL GRANTS AND DONATIONS TF	375,920			2339
TOTAL POSITIONS.....	62.00			
TOTAL APPRO.....	3,972,439			
=====				
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
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	140,468			1000 1
GRANTS AND DONATIONS TF -STATE	159,219			2339 1
TOTAL APPRO.....	299,687			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,890			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		7,041		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....		4,394,601		
TOTAL SALARY RATE.....		3,051,173		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF -STATE		23,311		2339 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,991		1000 1
STATE ATTNYS REVENUE TF -STATE		130		2058 1
GRANTS AND DONATIONS TF -STATE		174		2339 1
-RECPNT		257		2339 9
TOTAL GRANTS AND DONATIONS TF		431		2339
TOTAL APPRO.....		4,552		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	22,500	22,500		2339 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated FY 2009-2010 Mileage	Estimated FY 2010-2011 Mileage
1998	Plymouth Voyager	2P4FP25B1WR609281	70,000	85,000

The age of this vehicle makes it unsafe to use for anything other than local transportation and the repair and maintenance costs have risen to a level that it is no longer cost effective to maintain.

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 ADJUSTMENT TO STATE HEALTH  
 INSURANCE FOR FY 2009-10 - 10 MONTH  
 ANNUALIZATION  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	19,955			1000 1
STATE ATTNYS REVENUE TF -STATE	650			2058 1
GRANTS AND DONATIONS TF -STATE	870			2339 1
-RECPNT	1,285			2339 9
TOTAL GRANTS AND DONATIONS TF	2,155			2339
TOTAL APPRO.....	22,760			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
SALARY RATE				000000
SALARY RATE.....	210,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	247,207			1000 1
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
TOTAL ISSUE.....	247,207			
TOTAL SALARY RATE.....	210,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in Monroe County has suffered in recent years from lack of sufficient rate to complete for employees. The turnover rate is high, especially for attorneys, which is a cause for concern when it results in a lack of stability and consistency in prosecution. There are currently only five Assistant State Attorneys on staff that have been in the office longer than five years. Only two investigators have been on staff for more than five years. Most of the employees leave because of the extremely high cost of living, but others leave because higher salaries are offered by private attorneys, the public defender's office, and other Monroe County government agencies.

The Office currently offers \$50,000 for a new Assistant State Attorney who has passed the Florida Bar within the last year. It is impossible to rent an apartment for less than \$1,000 per month for a single person. An apartment big enough for a family is at least \$1,200 per month. Obviously, an attorney looking for a career in prosecution can find a position any other place in Florida and have more disposable income.

The high cost of living in Monroe County is responsible for the difficulties in recruiting, hiring, and retaining qualified employees in all positions. It must be recognized that the high cost of living, especially the housing costs, is making it difficult to maintain experienced staff and an increase in rate is necessary to attract and retain qualified employees.

Needed for a beginning Assistant State Attorney	\$ 55,000
Current rate used	\$ 50,000
	\$ 5,000
Needed for each position	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING				4200A60

x 22 Assistant State Attorney Positions = \$110,000

Needed rate for support staff equity

\$2,000 x 50 Positions \$100,000  
 =====  
 TOTAL \$210,000

It benefits the State of Florida to have a competent, qualified, and experienced staff in the State Attorney's Offices throughout the State. It is imperative that the State Attorney in the 16th Judicial Circuit be given additional rate and the corresponding Salaries and Benefits funds to be able to recruit and retain a competent, qualified, and experienced staff. The State Attorney's Office in the 16th Judicial circuit needs to be provided with relief in order to provide a high level of prosecution services comparable with the rest of the State of Florida and that the citizens of Monroe County deserve.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	210,000		37,207	247,207	0.00	247,207
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							247,207
	0.00	210,000		37,207	247,207		247,207

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,941,276			1000
TRUST FUNDS	773,655	22,500		2000
TOTAL POSITIONS.....	62.00			
TOTAL PROG COMP.....	4,714,931	22,500		
TOTAL SALARY RATE.....	3,261,173			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,507,188			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,815,241			1000 1
STATE ATTNYS REVENUE TF -STATE	903,897			2058 1
GRANTS AND DONATIONS TF -STATE	2,027,275			2339 1
-FEDERL	183,166			2339 3
TOTAL GRANTS AND DONATIONS TF	2,210,441			2339
TOTAL POSITIONS.....	509.00			
TOTAL APPRO.....	30,929,579			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	114,991			1000 1
GRANTS AND DONATIONS TF -STATE	94,632			2339 1
-RECPNT	28,232			2339 9
TOTAL GRANTS AND DONATIONS TF	122,864			2339
TOTAL APPRO.....	237,855			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	1,182,027			1000 1
GRANTS AND DONATIONS TF -STATE	179,215			2339 1
TOTAL APPRO.....	1,361,242			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		370,228		1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		23,491		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		293		2339 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	509.00			
TOTAL ISSUE.....		32,922,688		
TOTAL SALARY RATE.....	23,507,188			
=====				
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		163,575-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		36,279		1000 1
=====				
STATE ATTNYS REVENUE TF -STATE		1,178		2058 1
=====				
GRANTS AND DONATIONS TF -STATE		2,645		2339 1
-FEDERL		239		2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		2,884		2339
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		40,341		
=====				
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT		92,978-		2339 9
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 17th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

\$154,964 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. State Operations-ARRA budget authority of \$123,971 was approved for Fiscal Year 2009-10 via budget amendment number 2010-13S, B0096. Re-approval of this budget action is requested under issue code 40S0030. The remaining \$30,993 is needed for Fiscal Year 2010-11.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		13,044		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request for additional State Attorney Operating Expenditures is based on an increase of 13.39% over actual prior year law library expenditures.

Actual Expenditures: \$97,415 x 13.39% = \$13,044

This issue links to agency activities, Felony, Misdemeanor and Juvenile Prosecution and Civil matters.

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EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GENERAL REVENUE FUND -STATE 25,000 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effective to the state.

This issue links to the following agency activities: Felony, Misdemeanor and Juvenile Prosecution and civil matters.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		58,620		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request for additional State Attorney Operating Expenditures is based upon a 10% increase over actual prior year Law Library expenditures.

Fiscal Year 2008-09 Law Library Inventory: \$586,201 x 10% = \$58,620

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

This issue links to the following agency activities: Felony, Misdemeanor, and Juvenile Prosecution and Civil matters.

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ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		24,250	24,250	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 17th Judicial Circuit will need to lease five (5) new copiers to meet our increasing document processing needs. Current lease cost is \$4,850 annually, for a total of \$24,250.

This issue links to the following agency activities: Felony, Misdemeanor, and Juvenile Prosecution and civil matters.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	25,016	25,016		2339 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Van needed, due to additional warehouse, to transfer case files among four courthouse facilities in Broward County.  
 This issue links to the following agency activities: Felony, Misdemeanor, and Juvenile Prosecution and civil matters.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	181,395			1000 1
STATE ATTNYS REVENUE TF -STATE	5,890			2058 1
GRANTS AND DONATIONS TF -STATE	13,225			2339 1
-FEDERL	1,195			2339 3
TOTAL GRANTS AND DONATIONS TF	14,420			2339
TOTAL APPRO.....	201,705			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
INCREASED CURRENT PROSECUTION				3000080
SALARY RATE				000000
SALARY RATE.....	1,855,503			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53.00	2,752,698		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	226,466	137,670		1000 1
=====				
TOTAL: INCREASED CURRENT PROSECUTION				3000080
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	2,979,164	137,670		
TOTAL SALARY RATE.....	1,855,503			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

There are approximately 13,000 felony cases pending in the Seventeenth Judicial Circuit. The State Attorney is in need of additional staff, both Assistant State Attorneys (ASA) and support staff (SS), to maintain our high level of efficiency and professionalism in the prosecution of crime and protection of the public.

This office is therefore requesting additional staff in the following specialized units:

- Career Criminal Unit: 3.00 ASA and 1.00 SS
- Drug Trafficking Unit: 2.00 ASA and 1.00 SS
- Felony Division/Case Filing Unit: 4.00 ASA and 2.00 SS
- Felony Division/Trials Unit: 12.00 ASA and 4.00 SS
- Juvenile Division: 5.00 ASA and 3.00 SS
- Sex Crimes/Child Abuse Unit: 5.00 ASA and 3.00 SS
- Homicide Unit: 2.00 ASA and 1.00 SS
- Special Prosecution/Public Integrity Unit: 3.00 ASA and 2.00 SS

This issue impacts our Felony, Misdemeanor and Juvenile Prosecution activities.

Standard #3, as modified for State Attorneys, was used to calculate the associated State Attorney Operating Expenditures.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INCREASED CURRENT PROSECUTION				3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	17.00	448,443		230,192	678,635	0.00	678,635
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	36.00	1,407,060		667,003	2,074,063	0.00	2,074,063
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,752,698
	53.00	1,855,503		897,195	2,752,698		2,752,698

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JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....	185,240						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00						1000 1
273,445							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	20,152	12,813					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,560			1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT				3000560
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	295,157	12,813		
TOTAL SALARY RATE.....	185,240			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests additional staff, Assistant State Attorneys, Investigator, Secretary and Victim Advocate, to support the increased workload and expedite the trial dispositions.

State Attorney Operating Expenditures is being requested to establish these position as per Standard # 3, modified for State Attorneys. Salary Incentive Payments budget is requested for the Investigator position per statutory requirement.

This issue links to the State Attorney's Civil activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,379		13,540	39,919	0.00	39,919
6554 VICTIM WITNESS COUNSELOR III							
N0004 001	1.00	30,308		14,237	44,545	0.00	44,545
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		23,371	73,754	0.00	73,754
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	78,170		37,057	115,227	0.00	115,227

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							273,445
	5.00	185,240		88,205	273,445		273,445

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

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AGENCY ISSUE NARRATIVE:

2010-2011 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 retain on staff an appropriate number of trained Assistant State Attorneys to immediately begin prosecuting an increase workload of felony, misdemeanor, criminal traffic, juvenile and certain statutorily enumerated civil cases.

This issue is requesting funds to establish a training program for 20 Assistant State Attorneys (ASA's). These ASA's would be hired as non-permanent Other Personal Services (OPS) staff during the training period. When an ASA in a full-time equivalent (FTE) position terminates employment, an OPS ASA would then be transferred into the FTE vacancy.

20 ASA's at \$19.23 per hour = \$399,984 + 7.65% = \$430,583

This issue links to the State Attorney's Felony, Misdemeanor, and Juvenile Prosecution activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	226,762			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00	326,194		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	21,446	13,254		1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,560			1000 1
=====				
TOTAL: COMPUTER CRIMES DIVISION				3000720
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		349,200	13,254	
TOTAL SALARY RATE.....	226,762			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The growth of the Internet and technology has created endless opportunities for criminals to exploit their victims. The production, receipt and distribution of child pornography is growing at a rapid pace and sexual predators are seducing children in the apparent safety of their own homes. Recognizing the explosive potential of this problem, the United States Justice Department has obtained a grant to train local, state and federal law enforcement to investigate these insidious offenses. Through this Internet Crimes Against Children Program, law enforcement has made great strides in catching up with the criminals. In 1998, the Broward County Sheriff's Office received one of the first grants to form a task force to combat the exploitation of children via the Internet. All investigations between St. Lucie County and Monroe County are overseen by the central Broward office. The State Attorney's Office for the 17th Judicial Circuit has assumed the primary role for legal and investigative guidance for this region. This office has been averaging close to 500 subpoenas a year and several dozen complex search warrants.

We have successfully prosecuted 54 defendants charged with sexually exploiting children through the use of computers and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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

the Internet. The numbers keep growing and more investigators are being trained to take a proactive approach in addressing this problem. In 2007, legislation was passed providing the Attorney General's Office with 50 Investigators for a Child Predatory Cyber Crime Unit. The tremendous efforts made by law enforcement to address this problem warrant a reciprocal commitment from the prosecution side of these very serious and complex cases.

In Fiscal Year 2007-2008, after receiving no funding from the State to support this issue, this Office was successful in being awarded a one year grant from the Children's Services Council of Broward County. This grant has now been exhausted and therefore we are again requesting funding to support this most urgent of prosecutions.

State Attorney Operating Expenditures is being requested to establish these positions as per Standard # 3 modified for State Attorneys. Salary Incentive Payments budget is requested for the Investigator position as per statutory requirement.

This issue links to the State Attorney's Felony, Misdemeanor and Juvenile Prosecution activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,379		13,540	39,919	0.00	39,919
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		23,371	73,754	0.00	73,754
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	150,000		62,521	212,521	0.00	212,521
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							326,194
-----							
	5.00	226,762		99,432	326,194		326,194
=====							

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STUDENT LOAN ASSISTANCE PROGRAM				3008010
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND				1000 1
-STATE	379,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

- \* Designed for the Career Prosecutor.
- \* Provides financial assistance with Law School Government Loans.
- \* The Assistant State Attorney (ASA) begins qualifying for this assistance after 3 years of continuous service on their employment anniversary date.
- \* The Program would operate in the following manner:

After completing three years of continuous service, on the ASA employment anniversary date, documentation identifying their outstanding Law School Government Loans with an affidavit of Certification would be submitted to their office. These documents would then be sent to the Justice Administrative Commission (JAC) in Tallahassee along with the appropriate batch sheet. A check in the amount of \$3,000 would be made out to the particular Government Student Loan on behalf of the ASA. Upon completion of six years of continuous service, the loan assistance amount would increase to \$5,000. After their 12th year of continuous service or when the remaining portions of their loans have been repaid, whichever occurs first, the loan assistance would discontinue.

The cost of this issue for the State Attorney, 17th Judicial Circuit is approximately \$379,000 in Operations. This is based on current staff of 58 ASA's with three to five years of service at \$3,000 per year and 41 ASA's with six to 12 years of service at \$5,000.

This issue links to the State Attorney's Felony, Misdemeanor, and Juvenile Prosecution, and Civil activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		128,381		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the State Attorney First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200135, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each State Attorney's budget.

State Attorney, Seventeenth Circuit's allotment = \$128,381.

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REAPPROVAL OF VIOLENCE AGAINST  
 WOMEN ACT/AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009 (ARRA)  
 FUNDING  
 SPECIAL CATEGORIES  
 STATE OPERATIONS-ARRA 2009

40S0030  
 100000  
 109910

GRANTS AND DONATIONS TF -RECPNT 123,971 2339 9

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Seventeenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-13S, B0096. Approval was received on August 20, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$154,964 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, State Operations-ARRA budget authority in the amount of \$123,971 was received for Fiscal Year 2009-2010 as follows:

VAWA-ARRA FY 2009-10

-----  
 7/1/09-5/31/10 = \$113,630  
 6/1/10-6/30/10 = 10,341  
 -----  
 Total \$123,971

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA-ARRA FY 2010-11

-----  
 7/1/10-5/31/11 = \$ 28,402  
 6/1/11-6/30/11 = 2,591  
 -----  
 Total = \$ 30,993

Please see corresponding issue code 2109900 which requests deletion of the non-recurring VAWA-ARRA State Operations amount of \$92,978.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
SALARY RATE				000000
SALARY RATE.....	1,981,491			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,981,491			1000 1
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
TOTAL ISSUE.....	1,981,491			
TOTAL SALARY RATE.....	1,981,491			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A rate increase of 8.33% is requested for the Seventeenth Circuit State Attorney's Office to implement a competitive area differential living (CAD) comparable to those already in effect in the Career Service Pay Plan. The substantial difference in the cost of living across counties severely impacts our ability to recruit and retain high-quality staff and makes it difficult for this agency to compete with other local government agencies and the private sector. Recognizing that competitive area differentials have been approved for other state agencies, we request an adjustment to our rate to reflect the cost of living variances between Broward County and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index reveals that the cost-of-living in Broward County averaged over the last six years is 8.33% higher than the state average. On that basis, an increase in rate is requested as follows:

Approved Rate for 7/1/09: \$23,787,402 x 8.33% = \$1,981,491

Average Broward County CAD

-----  
 Broward County - Employees receiving CADs: 3,586  
 Annual Average CAD: (Total CAD Amount/number of entries) x 12 = \$ 1,903.72  
 Average Minimum Broward County (Total Annual minimum/number of entries) x 12 = \$22,844.63

Average CAD % 8.33%

Average Broward County CAD and Rate Information

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 Organization Code SA17

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
COMPETITIVE AREA DIFFERENTIAL				
FUNDING				4200A60

Salary Rate 7/1/09 23,787,402.00  
 Increase 8.33% 1,981,490.59

Note: CADs from the following pay plans were used to calculate the average statewide CAD.  
 01 - Career Service  
 81 - State Courts  
 84 - Justice Administrative Commission (Guardian ad Litem)  
 86 - State Courts (Paid Insurance and Benefits)

This issue impacts the State Attorney's Felony, Misdemeanor, Juvenile Prosecution and Civil Actions activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	1,981,491			1,981,491	0.00	1,981,491
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,981,491
	0.00	1,981,491			1,981,491		1,981,491

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	500,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 17th Judicial Circuit is requesting a salary rate increase to support increased use of trust fund authority.

This issue links to the following State Attorney activities: Felony, Misdemeanor and Juvenile Prosecution, and Civil matters.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					
		=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	36,095,586	187,987					1000
TRUST FUNDS	3,625,472	25,016					2000
TOTAL POSITIONS.....	572.00						
TOTAL PROG COMP.....	39,721,058	213,003					
TOTAL SALARY RATE.....	28,256,184						
		=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SALARY RATE				000000
SALARY RATE.....	13,228,840			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,493,034			1000 1
STATE ATTNYS REVENUE TF -STATE	502,864			2058 1
GRANTS AND DONATIONS TF -STATE	1,194,614			2339 1
-FEDERL	8,365			2339 3
TOTAL GRANTS AND DONATIONS TF	1,202,979			2339
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	17,198,877			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,100			1000 1
GRANTS AND DONATIONS TF -STATE	32,500			2339 1
TOTAL APPRO.....	57,600			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	628,147			1000 1
GRANTS AND DONATIONS TF -STATE	42,569			2339 1
TOTAL APPRO.....	670,716			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	52,967			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		9,587		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	294.00			
TOTAL ISSUE.....		17,989,747		
TOTAL SALARY RATE.....		13,228,840		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF -STATE		16,184		2339 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		21,877		1000 1
STATE ATTNYS REVENUE TF -STATE		709		2058 1
GRANTS AND DONATIONS TF -STATE		1,686		2339 1
-FEDERL		12		2339 3
TOTAL GRANTS AND DONATIONS TF		1,698		2339
TOTAL APPRO.....		24,284		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PREVIOUS				
APPROPRIATION				1600060
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		389,323		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney, 18th Judicial Circuit is requesting re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-33S, B0243. Approval was received on October 5, 2009 for \$389,323 in additional Grants and Donations Trust Fund, Salaries and Benefits authority. The additional budget is needed to continue utilizing Cost of Prosecution revenues, collected pursuant to section 938.27(8), Florida Statutes to fund mission critical positions.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							389,323
							389,323

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	50,407-			2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 18th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

\$84,011 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. Salaries and Benefits-ARRA budget authority of \$67,209 was approved for Fiscal Year 2009-10 via budget amendment number 2010-25S, B0149. Re-approval of this budget action is requested under issue code 40S0030. The remaining \$16,802 is needed for Fiscal Year 2010-11.

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EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	126,000	126,000		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make	Model	Vehicle Identification Number	Estimated FY 2009-2010 Mileage	Estimated 2010-2011 Mileage
2004	Buick	Century	2G4WS52J641313017	117,300	129,300
2004	Dodge	Intrepid	2B3HD46R44H599850	115,943	127,943
2003	Buick	Century	2G4WS52J831272355	114,973	126,973
2002	Buick	Century	2G4WS52J721235750	113,599	125,599
2003	Chevy	Impala	2G1WF52EX39333341	113,392	125,392

		COL A12	COL A04	COL A05		
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
		FY 2010-11	FY 2010-11	FY 2010-11		
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
2004	Buick Century	2G4WS52J041294660		110,627	122,627	
2004	Buick Century	2G4WS52J741297264		108,464	120,464	

Due to budget restraints the State attorney's Office in the 18th Judicial Circuit has not replaced any vehicles in the last three (3) fiscal years. It is necessary to replace the above noted automobiles as maintenance and repair on older vehicles increases fiscal impact and the safety and dependability of use becomes an issue. All vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Used figure of \$18,000, based on figures from the Department of Management Services (DMS) web site. Vehicles are used by Investigators and Assistant State Attorneys. This issue links to this agency's Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services activities.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION						26A1200
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	109,385				1000 1
STATE ATTNYS REVENUE TF	-STATE	3,545				2058 1
GRANTS AND DONATIONS TF	-STATE	8,430				2339 1
	-FEDERL	60				2339 3
TOTAL GRANTS AND DONATIONS TF		8,490				2339
TOTAL APPRO.....		121,420				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	197,568			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	296,719		1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	25,540	15,552		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	322,259	15,552		
TOTAL SALARY RATE.....	197,568			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Court Administration is requesting three (3) new judges for the Eighteenth Judicial Circuit. Of these, two (2) will be assigned to County Criminal Divisions. The State Attorney's Office in the Eighteenth Judicial Circuit staffs each Misdemeanor Division with two (2) Assistant State Attorneys and one (1) Secretary IV. This office has worked to operate efficiently with less due to the budget restraints and cuts in the last fiscal years. The caseload for each attorney in this office continues to increase and the addition of judges requires the ability of Assistant State Attorneys to be present in court for arraignments, docket sounding and trials.

Operations cost are figured using the Modified Standard #3 adjusted for this office.

	RECURRING	NON-RECURRING
Attorney Professional	4 x \$4,688 = \$18,752.00	4 x \$2,739 = \$10,956.00
Support Staff	2 x \$3,394 = \$ 6,788.00	2 x \$2,298 = \$ 4,596.00
TOTAL	\$25,540.00	\$15,552.00

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

The State Attorney's Office in the Eighteenth Judicial Circuit continues to strive to provide the best representation of the State of Florida with public safety and justice as it's core values.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6104 SECRETARY IV							
N0002 001	2.00	41,228		25,039	66,267	0.00	66,267
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							296,719
	6.00	197,568		99,151	296,719		296,719

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ENHANCED SALARY INCENTIVE PAYMENTS		3008A10
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND -STATE	6,623	1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Investigators for the State Attorney's Office in the 18th Judicial Circuit are recognized law enforcement officers entitled to Salary Incentive Payments. This office has historically been under funded in this category. The function of the investigators is critical to the successful prosecution of criminal cases.

2009-2010 Criminal Justice Incentive Pay (CJIP) Payroll

Salary Amount	\$12,720
Retirement Match	\$ 2,517
FICA	\$ 973
	=====
Current Cost to Fund Salary Incentive Payments	\$16,210
Less Current Budget	\$ 9,587
Requested Amount to Fully Fund	\$ 6,623

This request can be linked to the activities Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

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AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF	-RECPNT	67,209		2339 9
		=====	=====	=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING				40S0030

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Eighteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-25S, B0149. Approval was received on August 31, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$84,011 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, Salaries and Benefits-ARRA budget authority in the amount of \$67,209 was received for Fiscal Year 2009-2010 as follows:

VAWA-ARRA FY 2009-10

-----  
 7/1/09-5/31/10 = \$61,600  
 6/1/10-6/30/10 = 5,609  
 -----  
 Total \$67,209

Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

VAWA-ARRA FY 2010-11

-----  
 7/1/10-5/31/11 = \$15,400  
 6/1/11-6/30/11 = 1,402  
 -----  
 Total = \$16,802

Please see corresponding issue code 2109900 which requests deletion of the non-recurring VAWA-ARRA, Salaries and Benefits-ARRA authority of \$50,407.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,668,979	15,552		1000
TRUST FUNDS	2,343,663	126,000		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	19,012,642	141,552		
TOTAL SALARY RATE.....	13,426,408			
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,644,966			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,301,586			1000 1
STATE ATTNYS REVENUE TF -STATE	269,801			2058 1
GRANTS AND DONATIONS TF -STATE	1,235,449			2339 1
-RECPNT	95,315			2339 9
TOTAL GRANTS AND DONATIONS TF	1,330,764			2339
TOTAL POSITIONS.....	166.00			
TOTAL APPRO.....	9,902,151			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,414			1000 1
GRANTS AND DONATIONS TF -RECPNT	76,678			2339 9
TOTAL APPRO.....	96,092			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	526,137			1000 1
GRANTS AND DONATIONS TF -STATE	5,639			2339 1
TOTAL APPRO.....	531,776			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	53,323			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,764			1000 1
LEAVE LIABILITY				105580
GRANTS AND DONATIONS TF -STATE	200,335			2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	166.00			
TOTAL ISSUE.....	10,792,441			
TOTAL SALARY RATE.....	7,644,966			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	21,451			2058 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,902			1000 1
STATE ATTNYS REVENUE TF -STATE	354			2058 1
GRANTS AND DONATIONS TF -STATE	1,622			2339 1
-RECPNT	125			2339 9
TOTAL GRANTS AND DONATIONS TF	1,747			2339
TOTAL APPRO.....	13,003			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NONRECURRING EXPENDITURES				2100000
DEDUCT NONRECURRING BUDGET				
AMENDMENT AMOUNTS				2109900
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF	-RECPNT	27,857-		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 19th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

\$46,427 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. State Operations-ARRA budget authority of \$37,142 was approved for Fiscal Year 2009-10 via budget amendment number 2010-32S, B0241. Re-approval of this budget action is requested under issue code 40S0030. The remaining \$9,285 is needed for Fiscal Year 2010-11.

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PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	6,666		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request is based upon the American Association of Law Libraries Price Level Increase of 13.39%

Actual Expenditures: \$49,780 x 13.39% = \$6,666

This issue impacts this agency's Felony, Misdemeanor and Juvenile Prosecution and Civil Action activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		133,404		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state. The State Attorney's Office, Nineteenth Judicial Circuit is requesting funding for State Attorney Operations be continued at 10% above the prior year's funding level.

STATE ATTORNEY OPERATIONS - GR 06/30/09 INVENTORY: \$1,334,036 X 10% = \$133,404.

This issue impacts the State Attorney's entire service area and all activities.

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REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		69,426	69,426	1000 1
GRANTS AND DONATIONS TF -STATE		69,426	69,426	2339 1
TOTAL APPRO.....		138,852	138,852	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2001	Chevrolet/Monte Carlo	2G1WW12EX19147014	130,540	143,996
2001	Chevrolet/Monte Carlo	2G1WW12E319147114	96,996	105,156
2001	Chevrolet/Monte Carlo	2G1WW12E419139605	131,072	140,168

The State Attorney's Office, Nineteenth Judicial Circuit is requesting authority and funding to purchase (3) replacement

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

vehicles at \$23,142 each. Vehicles are used by the State Attorney's Office when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, transporting victims and witnesses, and for various other functions necessary in the preparation and prosecution of criminal cases in the Nineteenth Judicial Circuit. If this issue is funded, the State Attorney's Office, Nineteenth Judicial Circuit will be able to replace unreliable vehicles that are no longer cost effective to maintain due to excessive maintenance costs and high mileage.

IN THE EVENT THE STATE ATTORNEY'S OFFICE, NINETEENTH JUDICIAL CIRCUIT IS NOT AUTHORIZED NOR FUNDED THROUGH GENERAL REVENUE FOR THE (3) THREE REPLACEMENT VEHICLES, THE NINETEENTH JUDICIAL CIRCUIT WOULD LIKE TO REQUEST AUTHORITY TO PURCHASE THESE VEHICLES FROM EXISTING FUNDS IN THE GRANTS AND DONATIONS/COST OF PROSECUTION TRUST FUND.

\*\*\*THIS REQUEST IS IN ACCORDANCE WITH THE DMS CRITERIA FOR REPLACEMENT AS REVISED 08/26/2009.\*\*\*

This issue impacts the State Attorney's entire service area and all activities.

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REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	4,978		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2008-09 Law Library Expenditures = \$49,781 x 10 % = \$4,978.

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

This issue impact this agency's Felony, Misdemeanor and Juvenile Prosecution and Civil Action activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,510			1000 1
STATE ATTNYS REVENUE TF -STATE	1,770			2058 1
GRANTS AND DONATIONS TF -STATE	8,110			2339 1
-RECPNT	625			2339 9
TOTAL GRANTS AND DONATIONS TF	8,735			2339
TOTAL APPRO.....	65,015			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	99,546			1000 1
GRANTS AND DONATIONS TF -STATE	116,434			2339 1
TOTAL APPRO.....	215,980			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Grants and Donations Trust Fund/Cost of Prosecution:

Number of Other Personal Services	Number of Hours	Cost per Hour	Total Cost
(4) Paralegal Specialist I	2080	\$13.00+Match	\$116,434
General Revenue:			
(1) Secretary III	2080	\$10.00+Match	\$ 22,391
(1) Switchboard Operator I	2080	\$ 8.65+Match	\$ 19,368
(1) Switchboard Operator I	1040	\$ 8.65+Match	\$ 9,684

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
(3) Clerk III	1040		\$ 7.70+Match	\$ 25,862
(2) Secretary II	1040		\$ 7.70+Match	\$ 17,241
Student/Graduate Assistant/Intern				\$ 5,000

Based on workload increases, the State Attorney's Office, Nineteenth Judicial Circuit requires the services of the above listed positions to assist in handling the ever increasing flow of paperwork, mail, phone calls, and visitors. The services provided by these positions are in lieu of hiring additional full time, salaried employees.

This issue impacts the State Attorney's entire service area and all activities.

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STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	226,006			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	339,061		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	29,528	18,291		1000 1
=====				
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		368,589	18,291	
TOTAL SALARY RATE.....	226,006			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to overwhelming caseloads, the Chief Judge in the Nineteenth Circuit has assigned an additional judge to work in St.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060

Lucie County to handle Repeat Violence (Violation Of Probation) cases and Mental Health cases. This additional judge results in the State Attorney's Office having to provide sufficient staff to handle the additional caseload assigned to this division. The State Attorney's Office, Nineteenth Judicial Circuit staffs each judge's division with four Assistant State Attorneys, two Legal Secretaries, and one Victim Witness Counselor I. Funding this additional staff request will provide the citizens of the Nineteenth Judicial Circuit the continuation of efficient and professional prosecution of crimes in the Nineteenth Judicial circuit.

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

Attorneys: 4 x 4,688 = \$18,752 4 x 2,739 = \$10,956 Non-recurring  
 Professional: 1 x 3,988 = \$ 3,988 1 x 2,739 = \$ 2,739 Non-recurring  
 Support: 2 x 3,394 = \$ 6,788 2 x 2,298 = \$ 4,596 Non-recurring

This issue impacts this agency's Felony, Misdemeanor and Juvenile Prosecution and Civil Actions activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	46,444		25,963	72,407	0.00	72,407
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	1.00	23,222		12,980	36,202	0.00	36,202
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							339,061
	7.00	226,006		113,055	339,061		339,061

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
VICTIM'S OF CRIME ACT RESOURCE				
REQUIREMENTS				3001580
SALARY RATE				000000
SALARY RATE.....	76,752			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	116,952		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	10,776	7,335		1000 1
=====				
TOTAL: VICTIM'S OF CRIME ACT RESOURCE				3001580
REQUIREMENTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		127,728	7,335	
TOTAL SALARY RATE.....	76,752			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Nineteenth Judicial Circuit is requesting funding for its Victim's of Crimes Act Program as federal funding may not be available in Fiscal Year 2010-2011. This has been a very successful program in the Nineteenth Judicial Circuit, as the State Attorney's Office is able to assist victims of crime through the myriad of criminal justice system processes, which can be quite intimidating to victims and their families.

Three positions, salary rate and budget authority is requested. State Attorney Operating Expenditures is requested as per Standard # 3, modified for State Attorneys.

Professional positions 1 x 3,988 = \$3,988 1 x 2,739 = \$2,739 Non-recurring  
 Support Staff 2 x 3,394 = \$6,788 2 x 2,298 = \$4,596 Non-recurring

This issue impacts the State Attorney's entire service area and all activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
VICTIM'S OF CRIME ACT RESOURCE REQUIREMENTS				3001580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6312 ADMINISTRATOR II							
N0001 001	1.00	30,308		14,237	44,545	0.00	44,545
6551 VICTIM WITNESS COUNSELOR I							
N0002 001	2.00	46,444		25,963	72,407	0.00	72,407
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,952
	3.00	76,752		40,200	116,952		116,952

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WORKLOAD FOR PLANNING AND BUDGETING

DUTIES							3001800
SALARY RATE							000000
SALARY RATE.....	56,687						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		84,464					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD FOR PLANNING AND BUDGETING				
DUTIES				3001800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	7,976	5,478		1000 1
TOTAL: WORKLOAD FOR PLANNING AND BUDGETING				3001800
DUTIES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	92,440	5,478		
TOTAL SALARY RATE.....	56,687			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Nineteenth Judicial Circuit is requesting two (2) positions that will be utilized to offset the increasing workload and increased reporting needs. Funding of this issue will enable the State Attorney's Office, Nineteenth Judicial Circuit to enhance it's Information Technology systems and provide more accurate information for planning and budgeting, so the State Attorney's Office may better manage the expenditure of state monies.

Two positions, salary rate, and State Attorney Operating Expenditures are requested as per Standard # 3, modified for State Attorneys.

Professional 2 x 3,988 = \$7,976 2 x 2,739 = \$5,478 Non-recurring

This issue will impact all service areas and activities of this agency.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD FOR PLANNING AND BUDGETING				
DUTIES				3001800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6421 AUTOMATED SYSTEMS SPECIALIST I							
N0001 001	1.00	30,308		14,237	44,545	0.00	44,545
6431 PROGRAM ANALYST I							
N0002 001	1.00	26,379		13,540	39,919	0.00	39,919
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							84,464
	2.00	56,687		27,777	84,464		84,464

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SENTENCING GUIDELINES SCORESHEETS							
WORKLOAD							3001880
SALARY RATE							000000
SALARY RATE.....	52,758						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		79,840					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SENTENCING GUIDELINES SCORESHEETS				
WORKLOAD				3001880
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	7,976	5,478		1000 1
TOTAL: SENTENCING GUIDELINES SCORESHEETS				3001880
WORKLOAD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	87,816	5,478		
TOTAL SALARY RATE.....	52,758			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

If this issue is funded, the State Attorney's Office, Nineteenth Judicial Circuit will be able to hire the additional Paralegal Specialists necessary to handle the increased demands of preparing Sentencing Guidelines Scoresheets to resent to the Court for use in determining a sentence. The Department of Corrections previously prepared and collected sentencing guidelines scoresheet information; but, this function was transferred to the State Attorney's Office in accordance with House Bill 1729.

Two positions, salary rate and budget authority are requested. State Attorney Operating Expenditures are requested as per Standard # 3 modified for State Attorneys.

Professional 2 x 3,988 = \$7,976 2 x 2,739 = \$5,478

This issue impacts this agency's Felony Prosecution activity.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SENTENCING GUIDELINES SCORESHEETS				
WORKLOAD				3001880

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6511 PARALEGAL SPECIALIST I							
N0001 001	2.00	52,758		27,082	79,840	0.00	79,840
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,840
	2.00	52,758		27,082	79,840		79,840

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ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS							3004300
SALARY RATE							000000
SALARY RATE.....	471,016						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18.00	725,019					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	72,208	47,538					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS				3004300
TOTAL: ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS				3004300
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....		797,227	47,538	
TOTAL SALARY RATE.....	471,016			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

If this issue is funded, the State Attorney's Office, Nineteenth Judicial Circuit will hire the additional attorneys and support staff necessary to handle the increased demands due to domestic violence laws. By statute, the State Attorney's Office is required to have a Domestic Violence Program in place. If this issue is not funded, this office will be unable to properly carry out its statutory duties (Florida Statutes 741.2901 and 741.31; Domestic Violence Act of 1991). To adequately staff this program, this agency has requested four (4) Assistant State Attorney positions; ten (10) Victim Witness Counselors; and four (4) Secretary IV positions. State Attorney Operating Expenditures are requested as per Standard # 3, modified for State Attorneys.

Attorneys: 4 x 4,688 = \$18,752 4 x 2,739 = \$10,956 Non-recurring  
 Professional: 10 x 3,988 = \$39,880 10 x 2,739 = \$27,390 Non-recurring  
 Support: 4 x 3,394 = \$13,576 4 x 2,298 = \$ 9,192 Non-recurring

This issue impacts this agency's Felony Prosecution activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6104 SECRETARY IV							
N0003 001	4.00	82,456		50,077	132,533	0.00	132,533
6551 VICTIM WITNESS COUNSELOR I							
N0002 001	10.00	232,220		129,814	362,034	0.00	362,034

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS				3004300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							725,019
	18.00	471,016		254,003	725,019		725,019

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REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS							3005020
SALARY RATE							000000
SALARY RATE.....	652,079						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13.00	923,445					1000 1
TOTAL: REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS							3005020
TOTAL POSITIONS.....	13.00						
TOTAL ISSUE.....		923,445					
TOTAL SALARY RATE.....	652,079						



COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
REPAIR DISPROPORTIONATE GENERAL						
REVENUE FUNDING TO PROPERLY FUND						
THE LOWEST SIX CIRCUITS						3005020

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A recent comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring the lowest six offices up to the state's average funding level.

This analysis takes the total circuit population divided by the General Revenue dollars allocated to each office. The State Attorney's Office, Nineteenth Judicial Circuit, is ranked with an average General Revenue allocation of \$14.80. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$923,445. This will enable this office to operate more effectively, giving its citizens and tourists the protections available in many other less stressed areas of our state. (Please see the attached charts.) This agency is also requesting thirteen (13) additional Assistant State Attorneys (ASA), in an effort to provide the citizens and tourists in this circuit the appropriate level of public safety and justice required in the prosecution of criminal cases:

13.00 ASA @ total rate of \$652,079 - each with benefits, for a total cost of \$923,445.

State Attorney's Office, Nineteenth Judicial Circuit -

Circuit Population (Includes Indian River, St. Lucie, Martin and Okeechobee Counties) = 602,123 \*. Our FY 2009-10 General Revenue = \$8,909,224 \*\* = \$14.80 average GR dollar per circuit population (\$8,909,224/602,123 = \$14.80).

An additional \$923,445 + \$8,909,224 = \$9,832,669. / 602,123 = \$16.33

\* Source = Office of Economic and Demographic Research (EDR) April 2008 Population \*\* Source = Chapter 2009-81, Laws of Florida

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	13.00	652,079		271,366	923,445	0.00	923,445
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							923,445
	13.00	652,079		271,366	923,445		923,445

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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	3,249	3,249					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2005 the Supreme Court amended Rule 6-12.3 and 6-12.4, requiring new Florida Bar admittees must attend the Practicing with Professionalism Course. The State Attorney's Office, Nineteenth Judicial Circuit anticipates approximately nine (9) new Assistant State Attorney (ASA) hires within the 2010-11 Fiscal Year. To meet this requirement, this office would like

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ASSISTANT STATE ATTORNEYS				3800270

to request additional General Revenue dollars necessary to meet this mandated training:

Projected Expenses for the course:

Course Fee: 9 @ \$135 = \$1,215  
 Meals: 9 @ \$ 36 = \$ 324  
 Lodging: 9 @ \$100 = \$ 900  
 Mileage: 9 @ \$ 90 = \$ 810

Total Estimated Cost for (9) ASA positions: \$3,249 (\$361.00 per person).

This issue will impact all State Attorney activities.

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AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST				
WOMEN ACT/AMERICAN RECOVERY				
AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING				40S0030
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF	-RECPNT	37,142		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Nineteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-32S, B0241. Approval was received on August 29, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$46,427 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, State Operations-ARRA budget authority in the amount of \$37,142 was received for Fiscal Year 2009-2010. Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
Please see corresponding issue code 2109900 which requests deletion of the non-recurring VAWA-ARRA, State Operations budget authority of \$27,857.				
*****				
OTHER PROGRAMS				4200000
VICTIM'S RIGHTS COMPLIANCE				4200020
SALARY RATE				000000
SALARY RATE.....	92,888			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	144,813		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	13,576	9,192		1000 1
	=====	=====	=====	
TOTAL: VICTIM'S RIGHTS COMPLIANCE				4200020
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	158,389	9,192		
TOTAL SALARY RATE.....	92,888			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Nineteenth Judicial Circuit is requesting funding in an effort to fulfill its statutory duties regarding victims rights. Without sufficient funding the State Attorney's Office will not be able to adequately comply with the Victims' Rights laws - Florida Statutes 960.001 and 914.25.

State Attorney Operations are requested as per Standard #3 modified for State Attorneys.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
VICTIM'S RIGHTS COMPLIANCE				4200020

Support 4 x 3,394 = \$13,576 4 x 3,298 = \$9,192

This issue impacts the State Attorney's entire service area and all activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6551 VICTIM WITNESS COUNSELOR I							
N0001 001	4.00	92,888		51,925	144,813	0.00	144,813
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,813
	4.00	92,888		51,925	144,813		144,813

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FULL RESTORATION OF BUDGET

REDUCTIONS							4200300
SALARY RATE							000000
SALARY RATE.....	78,170						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE	1,005,816						1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET REDUCTIONS				4200300
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		244		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		177,035		1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3,745		1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		110		1000 1
=====				
TOTAL: FULL RESTORATION OF BUDGET REDUCTIONS				4200300
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		1,186,950		
TOTAL SALARY RATE.....		78,170		
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Nineteenth Judicial Circuit has experienced an 11.55% reduction in General Revenue funding over the past several years. This reduction has required the State Attorney's Office to hold positions vacant, not replace furniture and equipment, and only buy supplies on a critical needs basis. These policies have also prompted increased caseloads for the State Attorney's Office Nineteenth Judicial Circuit's attorneys and staff. The State Attorney's Office, Nineteenth Judicial Circuit would like to request full restoration of budget, positions, and rate.

-----  
 COL A12 COL A04 COL A05  
 AGY FIN REQ AGY REQ N/R AG REQ ANZ  
 FY 2010-11 FY 2010-11 FY 2010-11  
 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  
 OTHER PROGRAMS 4200000  
 FULL RESTORATION OF BUDGET REDUCTIONS 4200300

Issue Code 4200300	FY 2007-08	FY 2008-09	FY 2008-09	Difference	GR
General Appropriations Act (GAA)	GAA	GAA	Special Session A		Reduction
General Revenue (GR)					
Positions	167.40	168.00	166.00	(2.00)	
Salaries and Benefits	9,483,007	8,654,187	8,477,191	(1,005,816)	
Other Personal Services	19,658	19,658	19,414	(244)	
State Attorney Operating Expenditures	708,811	538,453	531,776	(177,035)	
Risk Management Insurance	57,068	53,323	53,323	(3,745)	
Salary Incentive Payments	8,874	8,874	8,764	(110)	
Total Positions:	167.40	168.00	166.00	(2.00)	
Total General Revenue:	10,277,418	9,274,495	9,090,468	(1,186,950)	-11.55%

This issue impacts all service areas and activities of the State Attorney's Office.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							890,589
							890,589
-----							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	78,170		37,057	115,227	0.00	115,227
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							115,227
							115,227
	2.00	78,170		37,057	115,227		115,227
=====							

\*\*\*\*\*

FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE							4204040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	45,812						1000 1
=====							



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OTHER PROGRAMS				4200000
FLORIDA BAR FIRST APPEARANCE RULE				
COMPLIANCE				4204040

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court of Florida amended the Florida Rules of Criminal Procedure, Rule 3.130 which mandates attendance (in person or via electronic means) of an Assistant State Attorney at all First Appearance Hearings. This change has resulted in our agency having to pay our attorneys for the time they spend on First Appearance Hearings over the weekends and/or holidays. This mandate has and will continue to be a financial burden for this agency, especially since this circuit encompasses four (4) different counties. Based on the average number of hours and times dedicated to First Appearance Hearings in this circuit, we have calculated that this mandate will cost this agency approximately \$45,812 annually. If this issue is not funded, it will be financially impossible for this agency to comply with this mandate.

Note: The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits budget without impacting salary rate.

This issue links to the Felony, Misdemeanor and Juvenile Prosecution activities of this agency.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,812
							-----
							45,812
							=====

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
INCREASED COST OF PROSECUTION				
BUDGET AUTHORITY				4205500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	164,787			2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Nineteenth Judicial Circuit is requesting additional trust fund budget authority. This additional authority is necessary in order to utilize existing revenues as well as anticipated revenues to supplement the budget and alleviate any deficiencies. The State Attorney's Office, Nineteenth Judicial Circuit currently has a cash balance of \$668,276 in the Cost of Prosecution Trust Fund.

Current Budget authority: \$1,028,839  
 Current Cash Balance as of 08/31/2009: \$ 668,276  
 Projected Revenue Receipts: \$ 525,350  
 Amount of Revenue without sufficient Budget authority: \$164,787.

Note: The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits budget authority without requesting additional salary rate.

This issue impacts the State Attorney's entire service area and all activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							164,787
							-----
							164,787
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		150,000		2339 1
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		150,000		2339 1
		=====		
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES				4300250
FOR OPERATING EXPENDITURES				
TOTAL ISSUE.....		300,000		
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 19th Judicial Circuit is requesting additional budget authority to maximize the current trust fund monies on hand. This additional authority will enable our agency to supplement our budget, while maximizing the use of trust fund monies. Because of General Revenue budget reductions over the past years, this agency has been forced to rely on our trust funds to supplement State Prosecution activities. In the Grants and Donations Trust fund, this agency currently has a total of \$1,613,416 in budget authority. The current cash on hand exceeds this authority by \$247,612. This additional authority will enable us to replace obsolete furniture and equipment and continue to cover our ever increasing leave liability issues.

Note: the Other Salary Amount "OAD" transaction was used to request Salaries and Benefits budget authority without impacting salary rate.

This issue will impact all of this agency's activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							150,000
							150,000
							=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	13,080,301		165,987				1000
TRUST FUNDS	2,577,206		69,426				2000
TOTAL POSITIONS.....	217.00						
TOTAL PROG COMP.....	15,657,507		235,413				
TOTAL SALARY RATE.....	9,351,322						
	=====		=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,413,771			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,662,405			1000 1
STATE ATTNYS REVENUE TF -STATE	476,110			2058 1
CIVIL RICO TRUST FUND -STATE	115,677			2095 1
GRANTS AND DONATIONS TF -STATE	1,733,104			2339 1
-FEDERL	192,646			2339 3
-RECPNT	57,733			2339 9
TOTAL GRANTS AND DONATIONS TF	1,983,483			2339
TOTAL POSITIONS.....	298.00			
TOTAL APPRO.....	17,237,675			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	32,100			1000 1
GRANTS AND DONATIONS TF -STATE	49,254			2339 1
-RECPNT	44,163			2339 9
TOTAL GRANTS AND DONATIONS TF	93,417			2339
TOTAL APPRO.....	125,517			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	826,907			1000 1
CIVIL RICO TRUST FUND -STATE	27,102			2095 1
GRANTS AND DONATIONS TF -STATE	112,905			2339 1
-----				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....		966,914		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		73,178		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		21,024		1000 1
GRANTS AND DONATIONS TF -STATE		480		2339 1
TOTAL APPRO.....		21,504		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		298.00		
TOTAL ISSUE.....		18,424,788		
TOTAL SALARY RATE.....		13,413,771		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		15,901-		1000 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		19,332		1000 1
STATE ATTNYS REVENUE TF -STATE		627		2058 1
CIVIL RICO TRUST FUND -STATE		152		2095 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-STATE	2,286		2339 1
	-FEDERL	254		2339 3
	-RECPNT	76		2339 9
TOTAL GRANTS AND DONATIONS TF		2,616		2339
TOTAL APPRO.....		22,727		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-RECPNT	191,664		2339 9
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF	-RECPNT	48,000		2339 9
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....		239,664		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 20th Judicial Circuit is requesting this issue to properly align fund source indicators with correct grant funding sources.  
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							191,664
							191,664
							=====

\*\*\*\*\*

FUNDING SOURCE IDENTIFIER							
CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -FEDERL	191,664-						2339 3
	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -STATE	48,000-						2339 1
	=====	=====	=====	=====	=====		
TOTAL: FUNDING SOURCE IDENTIFIER							160S400
CORRECTION - DEDUCT							
TOTAL ISSUE.....	239,664-						
	=====	=====	=====	=====	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 20th Judicial Circuit is requesting this issue to properly align fund source indicators with correct



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400

grant funding sources.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							191,664-
							-----
							191,664-
							=====

\*\*\*\*\*

REAPPROVAL OF PREVIOUS APPROPRIATION							1600060
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		161,574					2339 1
		=====	=====	=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 20th Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-15S, B0112. Approval was received on September 9, 2009 to expend Cost of Prosecution funds, collected pursuant to section 938.27 (8) Florida Statutes, for the implementation of a Homicide Prosecution Unit. Grants and Donations Trust Fund, Salaries and Benefits authority in the amount of \$161,574 was provided to fund an experienced prosecution team, specializing in homicide cases. The State Attorney's Office projects that, with recent and continuing increases in Cost of Prosecution revenue collections, funding will be available to support this initiative through the 2013-14 budget year.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PREVIOUS				
APPROPRIATION				1600060

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							161,574
							-----
							161,574
							=====

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EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		120,000	120,000				2339 1
		=====	=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage	Unit Number
2001	Ford/Crown Victoria	2FAFP73W51X172810	105,850	121,000	#170

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500

2003	Ford/F-150	2FTRX17W23CA80207	105,061	121,000	#173
2005	Ford/Explorer	1FMDU72KX5ZA61027	109,476	130,569	#179
2003	Toyota/Camry	4T1BF32K73U553079	104,755	121,237	#645
2003	Toyota/Camry	4T1BF32K42U047046	137,234	162,865	#646
2004	Toyota/Camry	4T1BF32K4U0751515	116,999	141,441	#650

Replacement of these vehicles is based upon the criteria set forth in Memorandum 10-008. Specifically, these vehicles meet the "DROPDEAD" value for mileage of 120,000 miles which automatically deems them eligible for replacement.

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REPLACEMENT EQUIPMENT -					
LAW LIBRARY					2401800
SPECIAL CATEGORIES					100000
STATE ATTORNEY OPERATIONS					103225
GENERAL REVENUE FUND	-STATE	2,122			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2008-09 Law Library Expenditures = \$21,218 x 10% = \$2,122

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

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	96,660			1000 1
STATE ATTNYS REVENUE TF -STATE	3,135			2058 1
CIVIL RICO TRUST FUND -STATE	760			2095 1
GRANTS AND DONATIONS TF -STATE	11,430			2339 1
-FEDERL	1,270			2339 3
-RECPNT	380			2339 9
TOTAL GRANTS AND DONATIONS TF	13,080			2339
TOTAL APPRO.....	113,635			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	29,390			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of Other Personal Services	Number of Hours	Cost Per Hour	Total Cost
3	1040	\$9.42 (Includes Social Security)	\$29,390.40

A summer legal intern program provides prospective legal staff the opportunity to come on staff and acquire valuable legal experience. These staff members are trained to perform legal research and writing, assist with the work-up of case files and observe court proceedings. They join Attorneys in arraignments, depositions, trials, and participate in case preparation at various agencies such as the medical examiner and the local law enforcement offices such as the sheriff's or Police departments. They also assist staff in preparing and presenting complex courtroom audio presentations. This learning environment enables prospective legal staff to apply the training and education that they received in the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

classroom to the courtroom. The State Attorney's Office Twentieth Judicial Circuit is requesting 3,120 hours to implement this program.

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JESSICA LUNSFORD SEX CRIMES				
PROSECUTION UNIT				3000660
SALARY RATE				000000
SALARY RATE.....	340,788			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
12.00				
GENERAL REVENUE FUND -STATE	528,293			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	46,392	30,222		1000 1
	=====	=====	=====	
TOTAL: JESSICA LUNSFORD SEX CRIMES				3000660
PROSECUTION UNIT				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	574,685	30,222		
TOTAL SALARY RATE.....	340,788			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All citizens of the State of Florida have felt a great loss from the children whose lives were shortened or destroyed due to sexual predators. It is the responsibility of all law enforcement officers to protect our most precious asset. We have seen the cost of not actively and progressively protecting the most vulnerable and valuable segment of our society. The Jessica Lunsford Act brings renewed emphasis to the importance of holding these offenders fully accountable. The crimes that have taken place in our state have brought increased caseloads in a world of rapidly changing statutes, evidentiary rules and case law. Keeping abreast of these changes requires specialized prosecutors, trained in the nuances of dealing with crimes of this nature and familiar with the technicalities found in these laws. Persons who commit sex offenses, whether adults, or juveniles being tried as adults, should, whenever possible, be convicted of crimes that accurately

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
JESSICA LUNSFORD SEX CRIMES				
PROSECUTION UNIT				3000660

reflect the serious nature of their conduct. Such individuals should also be properly labeled as "sex offenders" so that future protective steps can be taken. This requires prosecutors who are given the time and resources to research and apply the most appropriate charges with sufficient evidence to prevail in what often results, not in the acceptance of a plea, but in a trial.

In 2006, there were 888 sexual offenders registered in the 20th Circuit. Of these, 57 have been designated sexual predators. Those who are deemed sexual offenders or predators often fail to maintain registration as required by law. Within the 20th Circuit, law enforcement is aggressively pursuing these violators and the Office of the State Attorney is dedicated to aggressively prosecuting these cases. We are the fastest growing circuit in the state from 2002 - 2007 with the largest population growth. This growth creates a high volume of transient population which requires extensive monitoring and accurate identification of the trends and activities of these offenders.

To facilitate the process and enhance the State Attorney's response to these crimes, we propose expanding our Sex Crimes Prosecution Units in three of our five offices to focus on violators of the Florida Sexual Predators Act or the Sexual Offender Registration requirements. The goal of this unit will be to quickly and aggressively prosecute any offender that violates any terms of his release or fails to register. Prompt and aggressive prosecution will decrease the number of "offenders" and increase the safety of the children of Southwest Florida. This will be accomplished through the addition of three Assistant State Attorneys, three dedicated Investigators and six support staff. Three members of the support staff will be trained as Victim Advocates and serve as case coordinators for the prosecution. These cases often require extensive investigative work to uncover past history and confirm previous convictions, which often involve numerous states. Dedicated Investigators will work with the multiple law enforcement agencies in each county to facilitate the collection and assembly of evidence, to ensure the case presented to the court is as complete as possible. These cases are time consuming and emotionally draining for everyone involved. This office will utilize carefully selected personnel who have requested this assignment and have been trained, and are experienced in dealing with victims and their families in the manner required to minimize additional trauma while aggressively pursuing appropriate sanctions.

Please note that this issue is directly linked to all of the State Attorney, 20th Judicial Circuit's activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
JESSICA LUNSFORD SEX CRIMES				
PROSECUTION UNIT				3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6003 CLERK III							
N0003 001	6.00	110,490		72,777	183,267	0.00	183,267
6662 INVESTIGATOR II							
N0002 001	3.00	113,043		59,144	172,187	0.00	172,187
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	117,255		55,584	172,839	0.00	172,839
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							528,293
	12.00	340,788		187,505	528,293		528,293

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REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS							3005020
SALARY RATE							000000
SALARY RATE.....	2,152,114						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	61.00	3,550,450					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		20,036		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE			129,453	1000 1
=====				
TOTAL: REPAIR DISPROPORTIONATE GENERAL				3005020
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		3,570,486	129,453	
TOTAL SALARY RATE.....	2,152,114			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Studies over recent years, analyzing the allocation of General Revenue funding to the Offices of the State Attorneys have consistently shown that several circuits are substantially below the state average per capita funding. These studies were presented to staff and a recent analysis by the 9th Circuit indicates that this trend is continuing. This issue is requesting funding to bring the six lowest circuits up to the state's average funding level.

This analysis takes the total General Revenue dollars divided by the total circuit population to determine the average General Revenue funding per capita. Based of the ninth circuits analysis, the twentieth circuit is ranked second lowest with a General Revenue allocation of \$13.29 per citizen. This is consistent with previously submitted analysis. In order to bring this office up to the state average, we are requesting Salaries and Benefits of \$3,570,486 (including positions). This initiative will enable our office to operate more effectively and properly allocate tax payer dollars for prosecution to those areas who have experienced tremendous population growth with no additional funding. (Please see attached sheets)

Calculation for the 20th Circuit is as follows:

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 Circuit Population for 2008 (includes Lee, Collier, Charlotte, Hendry and Glades Counties) = 1,174,899  
 General Revenue Allocation as of July 1, 2009 = \$15,615,614



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

Average Dollar per Citizen or Per Capital = \$13.29  
 An additional \$3,570,486 + \$15,615,614 = \$19,186,100 / 1,174,899 = \$16.33 (state average)

Note: The Other Salary Amount "OAD" transaction was used to request the specific amount of Salaries and Benefits needed for this issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							351,545
							-----
							351,545
							=====

NEW POSITIONS

6002 CLERK II							
N0002 001	16.00	240,000		184,394	424,394	0.00	424,394
6512 PARALEGAL SPECIALIST II							
N0004 001	1.00	30,308		14,237	44,545	0.00	44,545
6551 VICTIM WITNESS COUNSELOR I							
N0005 001	2.00	46,444		25,963	72,407	0.00	72,407
6662 INVESTIGATOR II							
N0003 001	2.00	75,362		39,429	114,791	0.00	114,791
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	40.00	1,760,000		782,768	2,542,768	0.00	2,542,768

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,198,905
	61.00	2,152,114		1,046,791	3,198,905		3,198,905

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ECONOMIC CRIMES UNIT							3007100
SALARY RATE							000000
SALARY RATE.....	113,336						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	175,230					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		15,464	10,074				1000 1
TOTAL: ECONOMIC CRIMES UNIT							3007100
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		190,694	10,074				
TOTAL SALARY RATE.....	113,336						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ECONOMIC CRIMES UNIT				3007100

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Within the Fiscal Year 1997/1998 legislative session the Office of the State Attorney, Twentieth Judicial Circuit submitted and was awarded three positions in-excess to implement an "Economic Crimes Unit" funded through the Racketeer Influenced and Corrupt Organizations (RICO) trust fund. This program combines law enforcement officers from multiple agencies to work as a task force to handle the "new economical crimes" that were starting to effect the citizens of Southwest Florida. This initiative was extremely successful and has helped hundreds of Southwest Florida citizens. The Twentieth Judicial Circuit's population continues to expand, so does the types of crimes and people that are moving into this area.

As the law enforcement presence continues to expand in more populated areas such as Miami, Tampa, and Fort Lauderdale, these organized crime rings will be displaced to other regions such as Southwest Florida. This creates new challenges that law enforcement must deal with such as organized crime, identity theft, gang violence, gambling, and more specifically human trafficking. In evaluating the evidence uncovered during these investigations, it is becoming more and more prevalent that there is a clear need to address and combat the Human Trafficking issue.

Human Trafficking is a horrendous crime where human freedoms are taken away and people are required to perform jobs or tasks against their will. Sometimes this might involve children who have been kidnapped or sold into slavery. The tasks they may be required to perform include, but are not limited to: prostitution, drug solicitation, murder, drug trafficking, etc. Most of these cases intertwine with other crimes and result in complicated and in-depth investigations.

The Office of the State Attorney, Twentieth Judicial Circuit envisions establishing a "Human Trafficking Unit" whose sole purpose would be to effectively prosecute these crimes whereby the offenders would receive the maximum sentence that the law allows. In addition to case investigation and prosecution, this unit would be held to inform all interested parties how to identify, prevent, and successfully prosecute these offenses.

The staff required would be:

- 1 - Assistant State Attorney
- 1 - Investigator
- 1 - Clerical
- 1 - Victim Advocate

The prosecutor would be highly trained to handle the complex elements associated with these crimes. It is necessary with these cases that great detail be given during the investigative stage to assure a successful conviction. This investigation requires a great deal of time from both the investigator and prosecutor. As with most organized crime, these cases involve multiple victims and multiple defendants.

The complexity of these cases often leads to numerous hours of investigation, analysis, review, and prosecution expertise

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ECONOMIC CRIMES UNIT				3007100

to bring these individuals to justice. This creates a caseload that far exceeds what the numbers portray. But without these efforts what appears to be a simple forgery or solicitation cases could not be exposed for the Human Trafficking case it truly is.

Usually the victims of these crimes are reluctant to deal with law enforcement as they view them as an additional threat. It takes a concerted effort to change the view of victims to trust law enforcement and testify against their captors. The victim witness counselor would assist staff in establishing this trust and more importantly helping these victims rebuild their lives. They would assist in finding "Public Assistance" such as medical attention, housing needs, clothing requirements, and of course nutrition. The placement in the proper programs is crucial to these victims.

Please note that this issue is directly linked to all State Attorney, 20th Circuit's activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6003 CLERK III							
N0003 001	1.00	18,415		12,130	30,545	0.00	30,545
6551 VICTIM WITNESS COUNSELOR I							
N0004 001	1.00	23,222		12,980	36,202	0.00	36,202
6661 INVESTIGATOR I							
N0002 001	1.00	32,614		18,256	50,870	0.00	50,870
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	39,085		18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							175,230
	4.00	113,336		61,894	175,230		175,230

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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				1000 1
-STATE		6,420		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As amended, these rules require that, new Florida Bar admittees must attend a Practicing with Professionalism course. Prior to this decision new members were exempt from performance and ethics training. The Office of the State Attorney, Twentieth Judicial Circuit anticipates approximately 20 new Assistant State Attorney (ASA) hires within the 2009-10 fiscal year. To meet this training requirement additional General Revenue funding is necessary to meet this mandated requirement.

Below is a recap of these expenses:

Florida Prosecuting Attorneys Association Course Fee	135
Meals	36
Lodging	100
Gasoline	50
	-----
Total Cost per ASA	321
Estimated Number of ASA new hires	20
	-----
	6,420
	=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT		10,068		2339 9
		=====		
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		40,164		2339 9
		=====		
TOTAL: REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING				40S0030
TOTAL ISSUE.....		50,232		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 20th Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-10S, B0113. Approval was received August 14, 2009 to implement a contract with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Funding for this program was received as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total award of \$100,463 is for the two-year period beginning July 1, 2009 and ending June 30, 2011. Re-approval of Grants and Donations Trust Fund budget authority in the amount of \$50,232 is needed to continue the agreement through Fiscal Year 2010-11.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
VOLUNTEER RECRUITMENT				4200110
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	3,200			1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2008-09 Fiscal Year, the State Attorney's Office, Twentieth Judicial Circuit was within the third year of our volunteer program. In the volunteer program's third year, 73 people participated. This is equated to approximately \$137,606 or 7,438.14 hours in benefit to our agency. The volunteers are crucial in helping meet the growing workload and to subsidize our lack of full-time employees. While the volunteers provided invaluable assistance to the State Attorney's Office, the program has also allowed this office the opportunity to reach out to the community and educate individuals in the intricacies of the justice system.

Currently there are 32 people that participate in the volunteer program. Pursuant to Florida Statute 110.504, this agency would like to continue a recognition program for current and future volunteers. This acknowledgement could be in the form of an award, a dinner, or other type of recognition, valued at \$100 per individual. This would allow this office to show the volunteers that they are appreciated and their contributions are valued.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,092,702	40,296	129,453	1000
TRUST FUNDS	3,161,350	120,000		2000
TOTAL POSITIONS.....	375.00			
TOTAL PROG COMP.....	23,254,052	160,296	129,453	
TOTAL SALARY RATE.....	16,020,009			

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,506,658			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,722,378			1000 1
PUB/DEF REVENUE TF -STATE	208,749			2059 1
GRANTS AND DONATIONS TF -STATE	78,574			2339 1
INDIGENT CRIM DEFENSE TF -STATE	302,277			2974 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,311,978			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,604			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,000			2974 1
TOTAL APPRO.....	50,604			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	205,451			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	132,654			2974 1
TOTAL APPRO.....	343,105			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	24,777			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....	7,730,464			
TOTAL SALARY RATE.....	5,506,658			
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		8,982-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,747		1000 1
PUB/DEF REVENUE TF -STATE		271		2059 1
GRANTS AND DONATIONS TF -STATE		102		2339 1
INDIGENT CRIM DEFENSE TF -STATE		393		2974 1
TOTAL APPRO.....		9,513		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		43,735		1000 1
PUB/DEF REVENUE TF -STATE		1,355		2059 1
GRANTS AND DONATIONS TF -STATE		510		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,965		2974 1
TOTAL APPRO.....		47,565		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	515,904			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12.00	748,173		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		50,856		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		799,029		
TOTAL SALARY RATE.....	515,904			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	12.00	515,904		232,269	748,173	0.00	748,173
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							748,173
	12.00	515,904		232,269	748,173		748,173

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	14,062						2339 9

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, First Circuit's allotment = \$14,062.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,817,739			1000
TRUST FUNDS	773,912			2000
TOTAL POSITIONS.....	131.00			
TOTAL PROG COMP.....	8,591,651			
TOTAL SALARY RATE.....	6,022,562			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,783,866			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,656,598			1000 1
PUB/DEF REVENUE TF -STATE	144,727			2059 1
GRANTS AND DONATIONS TF -STATE	72,322			2339 1
INDIGENT CRIM DEFENSE TF -STATE	144,916			2974 1
TOTAL POSITIONS.....	83.00			
TOTAL APPRO.....	5,018,563			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,487			1000 1
INDIGENT CRIM DEFENSE TF -STATE	57,572			2974 1
TOTAL APPRO.....	78,059			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	171,113			1000 1
GRANTS AND DONATIONS TF -STATE	1,677			2339 1
INDIGENT CRIM DEFENSE TF -STATE	80,688			2974 1
TOTAL APPRO.....	253,478			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,853			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	83.00			
TOTAL ISSUE.....	5,365,953			
TOTAL SALARY RATE.....	3,783,866			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,862-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,553		1000 1
PUB/DEF REVENUE TF -STATE		172		2059 1
GRANTS AND DONATIONS TF -STATE		86		2339 1
INDIGENT CRIM DEFENSE TF -STATE		173		2974 1
TOTAL APPRO.....		5,984		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,765		1000 1
PUB/DEF REVENUE TF -STATE		860		2059 1
GRANTS AND DONATIONS TF -STATE		430		2339 1
INDIGENT CRIM DEFENSE TF -STATE		865		2974 1
TOTAL APPRO.....		29,920		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	300,944			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	436,434		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		29,666		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		466,100		
TOTAL SALARY RATE.....	300,944			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	7.00	300,944		135,490	436,434	0.00	436,434
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							436,434
	7.00	300,944		135,490	436,434		436,434

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TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							4300200
SALARY RATE							000000
SALARY RATE.....	145,000						
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	3.00						2974 1
		203,868					
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE		41,600					2974 1



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	24,150	24,150		2974 1
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	38,064	8,217		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	307,682	32,367		
TOTAL SALARY RATE.....	145,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:  
 SALARIES AND BENEFITS

IT COMPONENT? NO

Request for one additional Assistant Public Defender (APD) who is "death qualified". The Second Judicial Circuit has seen a 147% increase in capital cases between 07-08 and 08-09. Capital cases are extremely time consuming, taking hundreds of hours of preparation. This extremely limits the caseload of capital attorneys and requires special knowledge and expertise, hence the request for a higher salary than the minimum for that position. The amount of evidence that must be cataloged, reviewed, tracked, and copied is immense in capital trials. A paralegal is desperately needed to perform these invaluable services for the capital division.

An additional APD is being requested to handle mental health Baker Act cases. The 2nd Judicial Circuit has seen a 27% increase in the number of Baker Act cases, taxing an already overworked mental health division. An experienced attorney with at least three years experience handling Baker Act cases is required to assist that division.

(1) Full time employee (FTE) @ \$65,000; (1) FTE @ \$35,000; (1) FTE @ \$45,000  
 Total Rate: 145,000; Total Salaries and Benefits: \$203,868  
 Public Defender Operations: (3) @ \$4,688 = \$14,064, Non-recurring \$8,217

OTHER PERSONNEL SERVICES (OPS)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
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

The Second Judicial Circuit requests trust fund authority for four personnel to assist investigations and support staff as required, at an average cost of \$10.00 per hour.

(4) OPS staff @ 1040 hours @ \$10 per hour = \$41,600

MOTOR VEHICLE ACQUISITIONS

The agency requests authority to purchase one motor vehicle. The 2nd Circuit is comprised of six counties. Currently, all travel is conducted in employees' own motor vehicles. The agency must reimburse mileage and rely on the insurance coverage of the driver. By acquiring one vehicle, the agency would reduce its mileage reimbursements and the drivers would be covered by the State Risk Management Insurance coverage.

(1) vehicle @ \$24,150 = \$24,150

PUBLIC DEFENDER OPERATIONS

MOTOR VEHICLE FUEL AND MAINTENANCE COSTS

The average annual cost of fuel and maintenance is approximately \$4,000 per vehicle.

(1) vehicle @ \$4,000 = \$4,000

TRAINING COSTS

Attorneys are required to complete thirty Continuing Legal Education (CLE) hour every three years. Due to the budget shortfall the past two fiscal years, training was cut back to the bare minimum. The Second Judicial Circuit is requesting trust fund authority to partially offset the costs of training and associated travel for the required CLE credits.

Total staff training: \$10,000

LIBRARY BOOK REPLACEMENTS

The law library books have not been replaced in three fiscal years. The Second Judicial Circuit is requesting an additional \$10,000 in authority for replacement of law library volumes.

Library book replacements: \$10,000

ADDITIONAL TRUST FUND AUTHORITY

In order to maintain a balanced Schedule 1 and to budget the amount of anticipated revenues for this trust fund, the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

Second Judicial Circuit requests authority for this trust fund be increased as follows:

Salaries and Benefits	\$203,868
Other Personnel Services (OPS)	\$ 41,600
Public Defender Operations	\$ 38,064
Motor Vehicles	\$ 24,150
-----	
Total Request	\$307,682

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5511 PARALEGAL I							
N0002 001	1.00	35,000		15,069	50,069	0.00	50,069
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	110,000		43,799	153,799	0.00	153,799
-----							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							203,868
	3.00	145,000		58,868	203,868		203,868
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
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	5,361,607			1000
TRUST FUNDS	812,170	32,367		2000
TOTAL POSITIONS.....	93.00			
TOTAL PROG COMP.....	6,173,777	32,367		
TOTAL SALARY RATE.....	4,229,810			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,781,195			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,164,402			1000 1
PUB/DEF REVENUE TF -STATE	67,370			2059 1
INDIGENT CRIM DEFENSE TF -STATE	87,272			2974 1
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	2,319,044			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	251			1000 1
INDIGENT CRIM DEFENSE TF -STATE	34,216			2974 1
TOTAL APPRO.....	34,467			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	94,102			1000 1
INDIGENT CRIM DEFENSE TF -STATE	24,381			2974 1
TOTAL APPRO.....	118,483			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,694			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		2,498,688		
TOTAL SALARY RATE.....		1,781,195		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,488-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,403		1000 1
PUB/DEF REVENUE TF -STATE		75		2059 1
INDIGENT CRIM DEFENSE TF -STATE		97		2974 1
TOTAL APPRO.....		2,575		
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		19,000-		2974 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,015		1000 1
PUB/DEF REVENUE TF -STATE		375		2059 1
INDIGENT CRIM DEFENSE TF -STATE		485		2974 1
TOTAL APPRO.....		12,875		
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....		128,976		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3.00		1000 1
GENERAL REVENUE FUND -STATE		187,044		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		12,714		1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....		3.00		
TOTAL ISSUE.....		199,758		
TOTAL SALARY RATE.....		128,976		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	128,976		58,068	187,044	0.00	187,044
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							187,044
	3.00	128,976		58,068	187,044		187,044

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	30,000			2974 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000		2974 1
=====				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	49,000	19,000		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personnel Services (OPS):

To comply with the Florida Supreme Court recent order regarding the "First Appearance Rule", this office will employ legal staff to attend the first appearances in the rural counties of the the Third Judicial Circuit. Five counties of the Third Judicial Circuit do not have Assistant Public Defenders whom reside therefore the Third Judicial circuit can use OPS staff. 5 counties X \$6,000 annually = \$30,000.

Replacement of Motor Vehicle:

Year: 2004 Make/Model: Chevrolet Impala Vehicle Identification Number: 2G1WF52E649407159 Mileage 06/09: 100,800  
 Estimated Mileage 6/10: 127,000

This vehicle will have 127,000 miles before 6/10. Replacement is necessary as cost savings to State of Florida. Repairs will soon be astronomical. Replacement funding from General Revenue is not an option. Trust fund authority is requested.

State of Florida Vehicle Contract number: 071-000-09-01 Commodity Code Number 071-200

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
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	2,476,137			1000
TRUST FUNDS	263,271	19,000		2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	2,739,408	19,000		
TOTAL SALARY RATE.....	1,910,171			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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.....	7,706,940			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,106,493			1000 1
PUB/DEF REVENUE TF -STATE	283,280			2059 1
GRANTS AND DONATIONS TF -STATE	199,138			2339 1
INDIGENT CRIM DEFENSE TF -STATE	263,700			2974 1
TOTAL POSITIONS.....	144.00			
TOTAL APPRO.....	9,852,611			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,001			1000 1
INDIGENT CRIM DEFENSE TF -STATE	132,308			2974 1
TOTAL APPRO.....	154,309			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	274,678			1000 1
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	137,456			2974 1
TOTAL APPRO.....	462,134			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	42,396			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	144.00			
TOTAL ISSUE.....	10,511,450			
TOTAL SALARY RATE.....	7,706,940			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,368		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,653		1000 1
PUB/DEF REVENUE TF -STATE		301		2059 1
GRANTS AND DONATIONS TF -STATE		211		2339 1
INDIGENT CRIM DEFENSE TF -STATE		280		2974 1
TOTAL APPRO.....		10,445		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		48,265		1000 1
PUB/DEF REVENUE TF -STATE		1,505		2059 1
GRANTS AND DONATIONS TF -STATE		1,055		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,400		2974 1
TOTAL APPRO.....		52,225		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	859,840			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20.00	1,246,953		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		84,760		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....		1,331,713		
TOTAL SALARY RATE.....	859,840			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	20.00	859,840		387,113	1,246,953	0.00	1,246,953
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,246,953
	20.00	859,840		387,113	1,246,953		1,246,953

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	37,500						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Fourth Circuit's allotment = \$37,500.

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				4300200
EXPENDITURES				000000
SALARY RATE				
SALARY RATE.....	346,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
8.00				
INDIGENT CRIM DEFENSE TF -STATE	496,268			2974 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	80,500			2974 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	46,000	46,000		2974 1
	=====	=====	=====	
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	104,916	21,028		2974 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				4300200
EXPENDITURES				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		727,684	67,028	
TOTAL SALARY RATE.....	346,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:  
 SALARIES AND BENEFITS

IT COMPONENT? NO

REQUEST FOR SIX (6) ASSISTANT PUBLIC DEFENDER POSITIONS:

Additional attorneys are greatly needed by this circuit, especially ones who can represent felony cases, principally homicides, which have increased 20% during the past year. Capital crime cases are enormously time consuming, taking many hours of preparation. This extremely limits attorney case loads in the division where the number of cases is increasing the fastest. The defense of capital crimes also requires more senior attorneys, many of whom must be certified 'death qualified', which requires special classes and training. The circuit also needs attorneys in its juvenile and mental health divisions, preferably ones with experience in those fields.

Salary ranges for specialized attorneys, particularly homicide attorneys, are generally higher than minimum due to the experience required. Therefore, the agency is requesting trust fund authority for four (4) specialized senior attorneys and two (2) entry level attorneys. The agency is also requesting trust fund authority for the operating expenses of these attorneys per Standard #3, at \$4,688 per professional position.

(2) positions @ \$40,500; (4) positions @ \$50,000  
 Total Rate: 281,000; Total Salaries & Benefits: \$402,017  
 Public Defender Operating Expenditures: (6) @ \$4,688 = \$28,128; Non-Recurring \$16,434

REQUEST FOR TWO (2) SUPPORT STAFF POSITIONS:

Additional office staff will be required to support clerical, secretarial and paralegal functions for the new attorneys hired. The agency is also requesting trust fund authority for operating expenses for these positions per Standard #3, at \$3,394 per support staff position.

(1) position @ \$30,000; (1) position @ \$35,000



COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200

Total Rate: 65,000; Total Salaries & Benefits: \$94,251  
 Public Defender Operating Expenditures: (2) @ \$3,394 = \$6,788; Non-Recurring \$4,594

OTHER PERSONAL SERVICES (OPS)

The agency requests trust fund authority for six (6) additional OPS employees: two (2) part-time mitigation specialists, and four (4) others to assist investigators and support staff as required, at an average cost of \$12/hr.

(6) OPS Staff @ 1040 hours @ \$12/hr = \$74,880. Total Gross \$80,500.

MOTOR VEHICLE ACQUISITIONS:

REPLACEMENT MOTOR VEHICLES:

Year	Make/Model	Identification Number	08/09 Mileage	Estimated 6/10 Mileage
2001	Ford Taurus	1FAHP522X1A247859	95,362	120,000

Because of the high maintenance costs due to age and mileage, the agency is requesting trust fund authority for:  
 One (1) Replacement Motor Vehicle @ \$23,000.

ADDITIONAL NEW MOTOR VEHICLES:

Due to the increase in staff and the multiple locations of offices within this circuit, there exists the need for more vehicles for the investigation of cases, as well as pool cars for attorneys to visit clients in outlying detention facilities, and for the transportation of equipment and supplies. This circuit currently has 11 state owned motor vehicles, plus four (4) that were donated to the agency in October 2009 by the City of Jacksonville. However, the donated cars are four (4) and five (5) years old and will soon need to be replaced due to age and mileage. Therefore, the agency is requesting trust fund authority to purchase one (1) addition to its state-owned fleet. This will bring the total of state-owned vehicles to 12.

(1) New Motor Vehicles @ \$23,000.

Total Motor Vehicle Acquisitions: (2) @ \$23,000 = \$46,000.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
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

PUBLIC DEFENDER OPERATIONS

MOTOR VEHICLE FUEL AND MAINTENANCE COSTS:

This circuit acquired four (4) donated vehicles in October 2009, which increased the agency's maintenance and fuel expense. The average cost of fuel and maintenance runs approximately \$4,000 per vehicle per year. Therefore, the agency hereby requests trust fund authority to cover these increased fuel and maintenance expenses.

Total Maintenance and Fuel: (4) Vehicles @ \$4,000 each = \$16,000.

COPIER LEASES

The circuit's Duval office has four (4) copiers over 10 years in age for which the manufacturer has refused to renew maintenance contracts past May 2010, as it no longer supports this equipment. Due to their age, only annual maintenance is currently under contract. As a result, the agency will need to lease four (4) new copiers at that time, which is expected to increase the agency's annual expense approximately \$4,000 per copier. Therefore, the agency is requesting a comparable increase in trust fund authority to lease and maintain this equipment.

Total Copier Leases: (4) New @ 4,000 each = \$16,000

BAR DUES:

Historically, proviso language in the appropriations bill has provided for the payment of Florida Bar dues for attorneys. Therefore, trust fund authority is requested by the agency to pay these dues on a recurring basis.

Total Bar Dues: \$20,000

STAFF TRAINING:

Historically, this circuit has had an extremely high turnover of assistant public defenders and other staff. Because of turnover, the agency needs to provide training for the constant flow of new employees, as well as provide training for younger attorneys to advance and eventually become 'death qualified'. Additionally, all attorneys are required to complete 30 Continuing Legal Education (CLE) credits every 3 years. Therefore, trust fund authority is requested to partially fund training and its associated travel costs.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

Total Staff Training: \$18,000.

ADDITIONAL TRUST FUND AUTHORITY

In order to maintain a balanced Schedule I and to budget the amount of anticipated revenues for this trust fund, the agency requests authority for this trust fund be increased as follows:

Salaries and Benefits	\$496,184
Other Personal Services (OPS)	\$ 80,500
Public Defender Operations	\$105,000
Motor Vehicles	\$ 46,000

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 Issue Total for Additional  
 Authority Requested: \$727,684

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	30,000		14,182	44,182	0.00	44,182
5511 PARALEGAL I							
N0003 001	1.00	35,000		15,069	50,069	0.00	50,069
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	281,000		121,017	402,017	0.00	402,017

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							496,268
	8.00	346,000		150,268	496,268		496,268

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,846,567						1000
TRUST FUNDS	1,835,818	67,028					2000
TOTAL POSITIONS.....	172.00						
TOTAL PROG COMP.....	12,682,385	67,028					
TOTAL SALARY RATE.....	8,912,780						

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,443,535			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,644,374			1000 1
PUB/DEF REVENUE TF -STATE	175,197			2059 1
INDIGENT CRIM DEFENSE TF -STATE	181,121			2974 1
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,000,692			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,727			1000 1
INDIGENT CRIM DEFENSE TF -STATE	309,101			2974 1
TOTAL APPRO.....	330,828			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	118,700			1000 1
GRANTS AND DONATIONS TF -STATE	8,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	182,690			2974 1
TOTAL APPRO.....	309,390			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,541			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.00			
TOTAL ISSUE.....	6,664,451			
TOTAL SALARY RATE.....	4,443,535			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,280-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,732		1000 1
PUB/DEF REVENUE TF -STATE		240		2059 1
INDIGENT CRIM DEFENSE TF -STATE		248		2974 1
TOTAL APPRO.....		8,220		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		38,660		1000 1
PUB/DEF REVENUE TF -STATE		1,200		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,240		2974 1
TOTAL APPRO.....		41,100		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	687,872			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16.00	997,563		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		67,808		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		1,065,371		
TOTAL SALARY RATE.....	687,872			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	16.00	687,872		309,691	997,563	0.00	997,563
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							997,563
	16.00	687,872		309,691	997,563		997,563

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	13,125						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Fifth Circuit's allotment = \$13,125.

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				4300200
EXPENDITURES				030000
OTHER PERSONAL SERVICES				
INDIGENT CRIM DEFENSE TF -STATE	56,160			2974 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	96,000	96,000		2974 1
	=====	=====	=====	
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	152,160	96,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Three of the five Public Defender offices within the Fifth Judicial Circuit have had to manage with an antiquated file system for years, basically consisting of cardboard boxes on shelves. This system is cumbersome, inefficient, time consuming, and a safety hazard. Public Defender, 5th Circuit is requesting non-recurring operations funding authority to update the offices to mobile track systems. Mobile track systems provide a safe, efficient system to store recent year (non-warehoused) case files for easy employee access. The vendor quotes are for a Datum MultiTrak5 filing system, and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
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

includes installation and 50% discount on retail cost. This system maximizes use of available space, is safe and easy to use. Estimated costs are as follows:

Marion County office - \$36,000  
 Hernando County office - \$30,000  
 Citrus County office - \$30,000  
 Total request = \$96,000

Public Defender, 5th Circuit is requesting recurring Other Personal Services (OPS) funding authority for six (6) OPS employees to assist with case filing, file destruction, entering of case information into the case tracking system (witnesses, case data) and to assist the Personnel Director with human resource file management. These areas of office management are chronically passed over due to lack of sufficient entry level assistance and prioritization of direct client representation. The request is for six (6) OPS employees at \$9 per hour for 1040 hours annually, for a total request of \$56,160.

Issue total for additional authority \$152,160.

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,912,825			1000
TRUST FUNDS	1,024,322	96,000		2000
TOTAL POSITIONS.....	117.00			
TOTAL PROG COMP.....	7,937,147	96,000		
TOTAL SALARY RATE.....	5,131,407			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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.....	10,562,674			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,289,374			1000 1
PUB/DEF REVENUE TF -STATE	381,659			2059 1
GRANTS AND DONATIONS TF -STATE	373,394			2339 1
INDIGENT CRIM DEFENSE TF -STATE	747,899			2974 1
TOTAL POSITIONS.....	222.00			
TOTAL APPRO.....	13,792,326			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	78,566			1000 1
GRANTS AND DONATIONS TF -STATE	4,836			2339 1
INDIGENT CRIM DEFENSE TF -STATE	111,956			2974 1
TOTAL APPRO.....	195,358			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	523,246			1000 1
GRANTS AND DONATIONS TF -STATE	8,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	290,652			2974 1
TOTAL APPRO.....	821,898			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	69,456			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	222.00			
TOTAL ISSUE.....	14,879,038			
TOTAL SALARY RATE.....	10,562,674			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	31,161-			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,360			1000 1
PUB/DEF REVENUE TF -STATE	478			2059 1
GRANTS AND DONATIONS TF -STATE	467			2339 1
INDIGENT CRIM DEFENSE TF -STATE	934			2974 1
TOTAL APPRO.....	17,239			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	76,800			1000 1
PUB/DEF REVENUE TF -STATE	2,390			2059 1
GRANTS AND DONATIONS TF -STATE	2,335			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,670			2974 1
TOTAL APPRO.....	86,195			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,117,792			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26.00	1,621,039		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	110,188			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....	1,731,227			
TOTAL SALARY RATE.....	1,117,792			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	26.00	1,117,792		503,247	1,621,039	0.00	1,621,039
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,621,039
	26.00	1,117,792		503,247	1,621,039		1,621,039

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		56,250		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Sixth Circuit's allotment = \$56,250.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		14,752,868		1000
TRUST FUNDS		1,985,920		2000
TOTAL POSITIONS.....	248.00			
TOTAL PROG COMP.....		16,738,788		
TOTAL SALARY RATE.....		11,680,466		

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	5,326,254			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,651,778			1000 1
PUB/DEF REVENUE TF -STATE	206,399			2059 1
INDIGENT CRIM DEFENSE TF -STATE	175,903			2974 1
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,034,080			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30			1000 1
INDIGENT CRIM DEFENSE TF -STATE	3,230			2974 1
TOTAL APPRO.....	3,260			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	148,578			1000 1
GRANTS AND DONATIONS TF -STATE	6,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	110,810			2974 1
TOTAL APPRO.....	265,388			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	41,360			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	115.00			
TOTAL ISSUE.....	7,344,088			
TOTAL SALARY RATE.....	5,326,254			
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,965-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,053		1000 1
PUB/DEF REVENUE TF -STATE		281		2059 1
INDIGENT CRIM DEFENSE TF -STATE		239		2974 1
TOTAL APPRO.....		9,573		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		45,265		1000 1
PUB/DEF REVENUE TF -STATE		1,405		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,195		2974 1
TOTAL APPRO.....		47,865		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	515,904			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12.00	748,173		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		50,856		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		799,029		
TOTAL SALARY RATE.....	515,904			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	12.00	515,904		232,269	748,173	0.00	748,173
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							748,173
	12.00	515,904		232,269	748,173		748,173

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	11,251						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Seventh Circuit's allotment = \$11,251.

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				4300200
EXPENDITURES				030000
OTHER PERSONAL SERVICES				
INDIGENT CRIM DEFENSE TF -STATE	107,650			2974 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:  
 OTHER PERSONAL SERVICES (OPS)

IT COMPONENT? NO

On May 28, 2009, the Supreme Court of Florida under Case Number SC08-1934, issued IN RE: Amendments to Florida Rule of Criminal Procedure 3.130. This amendment requires Public Defenders to attend all first appearance hearings. The Public Defender's Office, Seventh Circuit is a four (4) county circuit. First Appearance hearings are conducted 365 days a year in four different locations. This agency requests trust fund authority for four (4) part-time Assistant Public Defenders to assist in attending first appearance hearings 365 days a year, as mandated by the Supreme Court of Florida.

Four (4) OPS Assistant Public Defenders at 25,000 each = \$100,000. Total Gross: \$107,650

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
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		7,687,128		1000
TRUST FUNDS		624,363		2000
TOTAL POSITIONS.....	127.00			
TOTAL PROG COMP.....		8,311,491		
TOTAL SALARY RATE.....		5,842,158		
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SALARY RATE				000000
SALARY RATE.....	3,509,043			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,401,178			1000 1
PUB/DEF REVENUE TF -STATE	136,606			2059 1
INDIGENT CRIM DEFENSE TF -STATE	102,527			2974 1
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	4,640,311			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,759			1000 1
INDIGENT CRIM DEFENSE TF -STATE	66,600			2974 1
TOTAL APPRO.....	79,359			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	107,674			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	50,190			2974 1
TOTAL APPRO.....	162,864			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,455			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....	4,898,989			
TOTAL SALARY RATE.....	3,509,043			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,179-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,963		1000 1
PUB/DEF REVENUE TF -STATE		185		2059 1
INDIGENT CRIM DEFENSE TF -STATE		139		2974 1
TOTAL APPRO.....		6,287		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE		30,000		2974 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the budget cuts to Salaries and Benefits in Fiscal Year 2007-08 and Fiscal Year 2008-09, it is necessary for this circuit to realign Indigent Criminal Defense Trust Fund (I.C.D.T.F.) spending authority. Additional spending authority is needed for Salaries and Benefits. This request is to move \$30,000 of spending authority from I.C.D.T.F., Other Personal Services to I.C.D.T.F. Salaries and Benefits. There will be no change in total I.C.D.T.F. spending authority for this circuit.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits authority without requesting additional salary rate. Reference corresponding issue code 2000200 for the amount to deduct from Other Personal Services.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							30,000
							30,000
							=====

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REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE		30,000-					2974 1
		=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the budget cuts to Salaries and Benefits in Fiscal Year 2007-08 and Fiscal Year 2008-09, it is necessary for this circuit to realign Indigent Criminal Defense Trust Fund (I.C.D.T.F.) spending authority. Additional spending authority is needed for Salaries and Benefits. This request is to move \$30,000 of spending authority from I.C.D.T.F., Other Personal Services to I.C.D.T.F. Salaries and Benefits. There will be no change in total I.C.D.T.F. spending authority for this circuit.

Reference corresponding issue code 2000100 for the amount to add to Salaries and Benefits.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		29,815		1000 1
PUB/DEF REVENUE TF -STATE		925		2059 1
INDIGENT CRIM DEFENSE TF -STATE		695		2974 1
TOTAL APPRO.....		31,435		
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....		300,944		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7.00		1000 1
GENERAL REVENUE FUND -STATE		436,434		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		29,666		1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....		7.00		
TOTAL ISSUE.....		466,100		
TOTAL SALARY RATE.....		300,944		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	7.00	300,944		135,490	436,434	0.00	436,434
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							436,434
	7.00	300,944		135,490	436,434		436,434

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SALARY RATE				000000
SALARY RATE.....	70,000			
=====				
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	1.00	95,078		2974 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		18,000	18,000	2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		8,745		2974 1
=====				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		121,823	18,000	
TOTAL SALARY RATE.....	70,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative: This issue links to all Public Defender Eighth Judicial Circuit activities and is mission critical  
 SALARIES AND BENEFITS: REQUEST FOR CHIEF ASSISTANT PUBLIC DEFENDER POSITION:  
 The Public Defender's Office Eighth Judicial Circuit requests one Chief Assistant Public Defender position. Due to budget cuts during the past two fiscal years, the Eighth Judicial Circuit, Public Defender was unable to replace the Chief Assistant Public Defender upon his retirement. It is necessary to replace this position due to the need for representation in capital cases, supervision of Assistant Public Defenders, and coverage for the Public Defender when necessary. The salary range for such a specialized position should be higher due to the level of experience required. The Public Defender's Office, Eighth Judicial Circuit requests one (1) full time employee at \$70,000.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

Total rate \$70,000, total Salaries and Benefits \$95,078.

Narrative: This vehicle will have over 120,000 miles by the end of Fiscal Year 2009-10  
 MOTOR VEHICLE ACQUISITION: REPLACEMENT MOTOR VEHICLE:

Year	Make/Model	Vehicle Identification Number	Estimated 2009-10 Mileage	Estimated 2010-11 Mileage
2002	Chevrolet Malibu	1G1ND52J32M687685	125,000	135,000

One (1) Motor Vehicle Replacement at \$18,000

Narrative: This issue links to all Public Defender Eighth Judicial Circuit activities

PUBLIC DEFENDER OPERATIONS: BAR DUES:

Historically, proviso language in the appropriations bill has provided for the payment of Florida Bar dues for attorneys. The Public Defender's Office Eighth Judicial Circuit is requesting \$8,745 in trust fund authority to pay these Bar dues on a recurring basis.

ISSUE TOTAL (FOR ADDITIONAL AUTHORITY \$121,823  
 TOTAL RATE REQUESTED 70,000

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5909 ASST PUBLIC DEFENDER-CHIEF							
N0001 001	1.00	70,000		25,078	95,078	0.00	95,078

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							95,078
	1.00	70,000		25,078	95,078		95,078

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,035,765						1000
TRUST FUNDS	484,690	18,000					2000
TOTAL POSITIONS.....	82.00						
TOTAL PROG COMP.....	5,520,455	18,000					
TOTAL SALARY RATE.....	3,879,987						

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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.....	9,097,159			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,828,738			1000 1
PUB/DEF REVENUE TF -STATE	274,432			2059 1
GRANTS AND DONATIONS TF -STATE	1,244,773			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,734,989			2974 1
TOTAL POSITIONS.....	206.00			
TOTAL APPRO.....	12,082,932			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,000			1000 1
GRANTS AND DONATIONS TF -STATE	7,500			2339 1
INDIGENT CRIM DEFENSE TF -STATE	141,520			2974 1
TOTAL APPRO.....	174,020			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	739,473			1000 1
INDIGENT CRIM DEFENSE TF -STATE	10,220			2974 1
TOTAL APPRO.....	749,693			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	35,233			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	206.00			
TOTAL ISSUE.....	13,041,878			
TOTAL SALARY RATE.....	9,097,159			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,564-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,587		1000 1
PUB/DEF REVENUE TF -STATE		329		2059 1
GRANTS AND DONATIONS TF -STATE		1,492		2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,081		2974 1
TOTAL APPRO.....		14,489		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		52,935		1000 1
PUB/DEF REVENUE TF -STATE		1,645		2059 1
GRANTS AND DONATIONS TF -STATE		7,460		2339 1
INDIGENT CRIM DEFENSE TF -STATE		10,405		2974 1
TOTAL APPRO.....		72,445		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,031,808			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24.00	1,496,343		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		101,712		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		1,598,055		
TOTAL SALARY RATE.....	1,031,808			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	24.00	1,031,808		464,535	1,496,343	0.00	1,496,343
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,496,343
	24.00	1,031,808		464,535	1,496,343		1,496,343

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	45,000						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Ninth Circuit's allotment = \$45,000.

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SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 195,000	
=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Public Defender, Ninth Judicial Circuit is requesting \$195,000 in salary rate only in order to fill Assistant Public Defender vacancies and to increase the entry level salaries. According to the Justice Administrative Commission's report, Assistant State Attorney and Assistant Public Defender Average Salary by Years, Public Defender, 9th Circuit continues to rank the lowest in the state average salary for Assistant Public Defenders over the last few years.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		195,000					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		195,000					
	=====	=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,288,457						1000
TRUST FUNDS	3,481,846						2000
TOTAL POSITIONS.....	230.00						
TOTAL PROG COMP.....	14,770,303						
TOTAL SALARY RATE.....	10,323,967						
	=====	=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,289,110			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,210,148			1000 1
PUB/DEF REVENUE TF -STATE	192,822			2059 1
INDIGENT CRIM DEFENSE TF -STATE	424,471			2974 1
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	6,827,441			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,424			1000 1
INDIGENT CRIM DEFENSE TF -STATE	57,430			2974 1
TOTAL APPRO.....	69,854			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	185,042			1000 1
INDIGENT CRIM DEFENSE TF -STATE	157,353			2974 1
TOTAL APPRO.....	342,395			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	47,247			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....	7,286,937			
TOTAL SALARY RATE.....	5,289,110			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,015-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,706		1000 1
PUB/DEF REVENUE TF -STATE		270		2059 1
INDIGENT CRIM DEFENSE TF -STATE		595		2974 1
TOTAL APPRO.....		9,571		
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		24,989		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

Public Defender Operating Expenditures are based on 10% of the average cost of equipment items under \$1,000 in the Office of Policy and Budget Standard #3 as modified for Public Defender needs.

Average cost of items under \$1,000 = \$2,192 x 10% x 114 (current Full Time Employees) = \$24,989.

This issue impacts all activities in the Public Defender's Office Tenth Judicial Circuit.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		43,530		1000 1
PUB/DEF REVENUE TF -STATE		1,350		2059 1
INDIGENT CRIM DEFENSE TF -STATE		2,975		2974 1
TOTAL APPRO.....		47,855		
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		3,559		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required Continuing Legal Education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes a registration fee (\$450), three days of lodging and per diem (\$500), and mileage (\$66.75) = \$1,017. With seven attorneys attending every other year, the total annual cost comes to \$3,559 = (\$1,017 x 7/2).

This issue will impact all Public Defender's Office, Tenth Judicial Circuit's Indigent Appellate Defense activity.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	472,912			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11.00	685,825		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		46,618		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....		732,443		
TOTAL SALARY RATE.....	472,912			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	11.00	472,912		212,913	685,825	0.00	685,825
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							685,825
	11.00	472,912		212,913	685,825		685,825

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HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS							3800280
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	3,780						1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required Continuing Legal Education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes a registration fee (\$150), one day of lodging and per diem (\$161) and mileage (\$66.75) = \$378. With ten new attorneys starting each year, the annual cost comes to \$3,780 = (\$378 x 10).



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				3800280

This issue will impact all Public Defender's Office, Tenth Judicial Circuit activities.

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AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		37,500		2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Tenth Circuit's allotment = \$37,500.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SALARY RATE				000000
SALARY RATE.....	92,993			
=====				
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	273,655		2974 1
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE		17,310		2974 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		42,432	42,432	2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		163,750	159,852	2974 1
=====				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		497,147	202,284	
TOTAL SALARY RATE.....	92,993			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ADDITIONAL ASSISTANT PUBLIC DEFENDER (APD) POSITIONS:

Additional attorneys are needed to represent Capital cases, Sexually Violent Predator cases, and Juvenile cases. Salary range for such specialized attorneys should be higher than minimum due to experience required. One Full Time Employee

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
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

(FTE) at \$42,993 (10% above minimum), one FTE at \$52,000. Total rate \$92,993 and Salaries and Benefits (at 42.5% for APD's) total \$133,190.

The Public Defender's Office, Tenth Judicial Circuit is also requesting operating expenses for these professional positions as per Office of Policy and Budget Standard #3, as modified for Public Defender's at \$4,688 per position. Total Public Defender Operations \$9,376 and non-recurring \$5,487

RESTORE FISCAL YEAR 2009-2010 REDUCTION OF TRUST FUND AUTHORITY:

Indigent Criminal Defense Trust Fund (ICDTF) spending authority was reduced by \$140,465 in fiscal year 2009-2010 due to an expected decrease in collections. However, the 2009 Legislature increased the percentage of fines that would go into ICDTF beginning July 2009. This increase is more than enough to restore the reduction. Total 2009-2010 Salaries and Benefits budget authority requested \$140,465

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits without requesting additional salary rate.

ADDITIONAL OTHER PERSONAL SERVICES (OPS) FUNDING:

This request is for funding three OPS employees for seasonal employment. Three (3) at 536 hours at \$10 per hour plus 7.65% matching = \$17,310

ADDITIONAL MOTOR VEHICLES:

Due to additional travel requirements resulting from a reduced staff having to work in multiple locations, there exists the need to provide additional vehicles for such travel. Three (3) new motor vehicles at \$14,144 each = \$42,432

OFFICE FURNITURE:

Due to continuous budget restraints, the Public Defender's Office, Tenth Judicial Circuit has been unable to replace worn and broken furniture for many years. In fiscal year 2010-2011 the Public Defender's Office, Tenth Judicial Circuit will be moving into some new office space and would like that opportunity to purchase new furnishings for some of those offices.

66 offices at \$2,339 per office (per Office of Policy and Budget Standard #3 as modified for an Assistant Public Defender) = \$154,374

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

This issue impacts all Public Defender's Office Tenth Judicial Circuit activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							140,465
							140,465
							=====

NEW POSITIONS

5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	92,993		40,197	133,190	0.00	133,190
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							133,190
	2.00	92,993		40,197	133,190		133,190
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,266,853			1000
TRUST FUNDS	1,371,913	202,284		2000
TOTAL POSITIONS.....	127.00			
TOTAL PROG COMP.....	8,638,766	202,284		
TOTAL SALARY RATE.....	5,855,015			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,989,923			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,032,942			1000 1
PUB/DEF REVENUE TF -STATE	715,925			2059 1
GRANTS AND DONATIONS TF -STATE	1,394,601			2339 1
INDIGENT CRIM DEFENSE TF -STATE	386,372			2974 1
TOTAL POSITIONS.....	384.00			
TOTAL APPRO.....	25,529,840			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	58,368			1000 1
GRANTS AND DONATIONS TF -STATE	70,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,000			2974 1
TOTAL APPRO.....	133,368			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	90,913			1000 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	402,805			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	19,790			2974 1
TOTAL APPRO.....	432,595			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		179,654		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	384.00			
TOTAL ISSUE.....	26,366,370			
TOTAL SALARY RATE.....	19,989,923			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				1000 1
GENERAL REVENUE FUND -STATE		10,431-		
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				1000 1
GENERAL REVENUE FUND -STATE		26,980		2059 1
PUB/DEF REVENUE TF -STATE		837		2339 1
GRANTS AND DONATIONS TF -STATE		1,633		2974 1
INDIGENT CRIM DEFENSE TF -STATE		452		
TOTAL APPRO.....		29,902		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- ADD				160F010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	43,495			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	69,185			1000 1
=====				
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES				160F010
- ADD				
TOTAL ISSUE.....	112,680			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This request for re-approval of the Fiscal Year 2008-09, five percent or \$250,000 transfers listed below. Since Fiscal 2007-2008 our Other Personal Services and Operations budget has been reduced by approximately 40% and 50% respectively. Re-approval of these transfers will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures.

Budget Amendment Number	Effective Date	Amount Transferred	Transferred From Category	Transferred To Category
B7004	7/14/2008	\$22,093	100021	103226
B7119	9/29/2008	\$22,092	100021	103226
B7344	2/09/2009	\$25,172	100021	030000
B7478	4/15/2009	\$18,323	100021	030000
B7611*	5/26/2009	\$25,000	103226	103226

This issue requests the amount to add to General Revenue categories, Other Personal Services and Operations. Reference corresponding issue code 160F020 for the amount to deduct from the Acquisition Motor Vehicles category.

\*Transfer number B7611 is a between budget entity transfer from the Public Defender, 11th Circuit's Appellate entity to the Trial entity. The amount to transfer to the General Revenue Operations category, \$25,000, is offset in issue code 160F020 in the Appellate entity's Legislative Budget Request.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				1000 1
	-STATE	87,680-		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request for re-approval of the Fiscal Year 2008-09, five percent or \$250,000 transfers listed below. Since Fiscal 2007-2008 our Other Personal Services and Operations budget has been reduced by approximately 40% and 50% respectively. Re-approval of these transfers will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures.

Budget Amendment Number	Effective Date	Amount Transferred	Transferred From Category	Transferred To Category
B7004	7/14/2008	\$(22,093)	100021	103226
B7119	9/29/2008	\$(22,092)	100021	103226
B7344	2/09/2009	\$(25,172)	100021	030000
B7478	4/15/2009	\$(18,323)	100021	030000

This issue requests the amount to deduct from General Revenue category, Acquisition of Motor Vehicles. Reference corresponding issue code 160F010 for the amount to add to the Other Personal Services and Operations categories.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	134,900			1000 1
PUB/DEF REVENUE TF -STATE	4,185			2059 1
GRANTS AND DONATIONS TF -STATE	8,165			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,260			2974 1
TOTAL APPRO.....	149,510			
WORKLOAD				3000000
WORKLOAD CERTIFICATION				3001090
SALARY RATE				000000
SALARY RATE.....	2,824,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63.00	4,023,645		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	283,260			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	277,992	169,029		1000 1
TOTAL: WORKLOAD CERTIFICATION				3001090
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....	4,584,897	169,029		
TOTAL SALARY RATE.....	2,824,000			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
WORKLOAD CERTIFICATION				3001090

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being requested if the following issues that are included in either the Public Defender, 11th Circuit's (PD-11) or the Justice Administrative Commission's (JAC) Legislative Budget Request (LBR) are not funded.

- Restore Fiscal Year 2007-08 and 2008-09 Budget and Position Reductions (Issue Code 4205100 - JAC LBR)
- Restore Fiscal Year 2009-10 Budget Reductions (Issue Code 4205300 - JAC LBR)
- Public Defender Trial Workload (Issue Code 3001300 - PD-11 LBR)
- Assistant Public Defender Pay Equity - Phase II (Issue Code 4201A60 - JAC LBR)
- No Additional Budget or Position Reductions for Fiscal Year 2010-11 (Issue Code 4205400 - JAC LBR)

Severe budget cuts, coupled with increased case appointments, have resulted in the Public Defender's Office, 11th Circuit having an excessive caseload and has thus prevented this office from complying with our constitutional, ethical and professional obligations. Therefore, as part of a process to protect the Constitutional rights of people we have been appointed to represent, PD-11 previously certified to the trial court its inability to comply with its constitutional, ethical and professional obligations. The trial court concluded that the testimonial, documentary, and opinion evidence showed that PD-11's caseloads were excessive by any reasonable standard and ordered PD-11 to decline to accept appointments to "C" (third degree) felony cases until such time that the trial court could determine that PD-11 was able to resume its constitutional duties with respect to those cases. The trial court's order was stayed by the Third District Court of Appeal. As a consequence, PD-11 never realized any relief from its excessive caseloads. The Third District then reversed the trial court's order, ruling that Section 27.5303, Florida Statutes precluded PD-11 from declining to accept new appointments because of inadequate resources. PD-11 has sought review in the Florida Supreme Court of the Third District's decision.

PD-11's excessive caseloads that compelled the trial court to conclude that they were excessive by any reasonable standard persist to this day. Accordingly, for the reasons listed above, PD-11 requests funding so that we may reasonably comply with our constitutional, ethical and professional obligations and therefore be in a position to continue to accept case appointments. The number of positions requested are contingent on receiving funding for the issues listed above. If these issues are not funded, the number of positions that we would require would increase significantly.

The salary rate being requested for Assistant Public Defenders (APDs) is based on various salary rates ranging from entry level salaries to salaries for APDs with experience of 10 years or more. The salary rate for support staff is based on salaries for experienced staff, with at a minimum, two years experience.

Funding for operating expenditures is being requested at the Standard 3 rate.

Attorneys 45 x 4,688 =	\$210,960	Non-recurring =	\$123,255
Professional 10 x 3,988 =	39,880	Non-recurring =	27,390
Support 8 x 3,394 =	27,152	Non-recurring =	18,384

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
WORKLOAD CERTIFICATION				3001090

-----  
 Total Operations = \$277,992 Non-recurring = \$169,029

The Other Personal Services (OPS) request is for five contractual APDs, one contractual investigator and two clerks.

Five APD @ 3,417/month x 12 = \$205,020  
 One investigator @ 3,000/month x 12 = 36,000  
 Two clerks @ 11/hr x 160 hrs. x 12= 42,240  
 -----  
 Total OPS = \$283,260

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5101 SECRETARY I							
N0004 001	3.00	69,000		38,827	107,827	0.00	107,827
5131 LEGAL ASSISTANT I							
N0005 001	5.00	125,000		66,483	191,483	0.00	191,483
5572 DISPOSITION SPECIALIST II							
N0002 001	5.00	190,000		77,998	267,998	0.00	267,998
5662 INVESTIGATOR II							
N0003 001	5.00	175,000		75,342	250,342	0.00	250,342
5901 ASST PUBLIC DEFENDER							
N0001 001	45.00	2,265,000		940,995	3,205,995	0.00	3,205,995
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,023,645
	63.00	2,824,000		1,199,645	4,023,645		4,023,645
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,289,760			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30.00	1,870,430		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		127,140		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		1,997,570		
TOTAL SALARY RATE.....	1,289,760			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	30.00	1,289,760		580,670	1,870,430	0.00	1,870,430
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,870,430
	30.00	1,289,760		580,670	1,870,430		1,870,430

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TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							4300200
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	100,000						2974 1
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE	164,016						2974 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		50,000		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....		314,016		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This is a request to increase our Indigent Criminal Defense Trust Fund (ICDTF) authority for the following needs:

Salaries and Benefits - Expenditures for annual and sick leave payments are absorbed within the Salaries and Benefits appropriation as they are not separately funded. As a result, these expenditures reduce the funding available to fund positions for Assistant Public Defenders and staff. This office is requesting an increase in authority of \$100,000 which is the leave expenditure average of the last three fiscal years.

Other Personal Services - Three contractual Assistant Public Defenders are needed to assist in early intervention / representation of felony clients. As a result of the early intervention efforts, prosecutors may drop charges which in turn reduces the cases assigned to Assistant Public Defenders who handle post arraignment cases.

Operating Expenditures - As a result of Fiscal Year 2007-08 and Fiscal Year 2008-09 budget cuts, our office has had to reduce our training budget by 70-80%. Although we have developed in-house training programs to meet Assistant Public Defender Continuing Legal Education and ethics requirements, there are training programs that are only available through outside providers or are not available locally. This office is requesting \$50,000 in authority to expand Assistant Public Defender training for programs not available in-house or locally.

Note: The Other Salary Amount "OAD" transaction was used to request additional Salaries and Benefits budget authority without additional salary rate.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							100,000
							100,000
							=====

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DELETION OF UNFUNDED GRANTS AND							4300600
DONATIONS TRUST FUND AUTHORITY							010000
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF -STATE	20,399-						2339 1
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to decrease Grants and Donations Trust Fund authority to the maximum amounts reimbursable under the Public Defender's contracts with Miami Dade County.

Since Fiscal Year 2007-08, grant authority has been increased through administered funds relating to Salaries and Benefits which had no impact on salary rate. Accordingly, this office is requesting a reduction in authority without a salary rate reduction.

Note: The Other Salary Amount "OAD" transaction was used to request the reduction in Salaries and Benefits without reducing salary rate.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
DELETION OF UNFUNDED GRANTS AND				
DONATIONS TRUST FUND AUTHORITY				4300600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							20,399-
							-----
							20,399-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	30,523,598	169,029					1000
TRUST FUNDS	2,912,837						2000
TOTAL POSITIONS.....	477.00						
TOTAL PROG COMP.....	33,436,435	169,029					
TOTAL SALARY RATE.....	24,103,683						
	=====	=====	=====	=====			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,569,335			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,206,327			1000 1
PUB/DEF REVENUE TF -STATE	161,698			2059 1
INDIGENT CRIM DEFENSE TF -STATE	347,097			2974 1
TOTAL POSITIONS.....	95.50			
TOTAL APPRO.....	5,715,122			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,836			1000 1
INDIGENT CRIM DEFENSE TF -STATE	20,000			2974 1
TOTAL APPRO.....	39,836			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	231,655			1000 1
GRANTS AND DONATIONS TF -STATE	58,400			2339 1
INDIGENT CRIM DEFENSE TF -STATE	19,050			2974 1
TOTAL APPRO.....	309,105			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	14,712			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.50			
TOTAL ISSUE.....	6,078,775			
TOTAL SALARY RATE.....	4,569,335			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,834-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,878		1000 1
PUB/DEF REVENUE TF -STATE		214		2059 1
INDIGENT CRIM DEFENSE TF -STATE		458		2974 1
TOTAL APPRO.....		7,550		
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		29,785	29,785	1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Replacement Policy: Equipment and furniture are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effective to the state.

Furniture- Replace desks, credenza, lateral file, chairs, & bookcases when worn out.  
 Sarasota (12) \$2,466.84 each = \$29,602.10

Equipment - Video Camera - (3) \$270.98 = \$812.94

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

This issue impacts all activities of the Public Defender's office.

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REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	4,341		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2007-08 Law Library Expenditures = \$43,414.00 X 10% = \$4,341.00

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

This issue links to all of the Public Defender's activities.

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ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	5,700	5,700	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

(10) DVD player/recorder - play and copy DVD - Desoto - @ \$250 each = \$2,500.00

(40) Digital audio recorders, depositions, witness statements @ 59.99 each = \$2,399.60

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

(40) Microphones for above @ \$19.99 each = \$799.60

This equipment will have an impact all Public Defender activities.

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ADDITIONAL EQUIPMENT - BOOKS				2402200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

GENERAL REVENUE FUND -STATE 2,500 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

New legal and investigative titles as published and as needed \$2,500.

Books and periodicals are needed for all activities of the Public Defenders' office.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND -STATE 34,390 1000 1  
 PUB/DEF REVENUE TF -STATE 1,070 2059 1  
 INDIGENT CRIM DEFENSE TF -STATE 2,290 2974 1

TOTAL APPRO..... 37,750

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590
SALARY RATE				000000
SALARY RATE.....	236,828			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00	360,668		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	32,328	20,148		1000 1
=====				
TOTAL: EARLY CASE RESOLUTION DIVISION				3000590
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	392,996	20,148		
TOTAL SALARY RATE.....	236,828			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the increased rate of felony cases filed and the additional time required to prepare felony cases for trial, a special need exists to expedite those cases which do not require comprehensive investigation by the defense of the State. The goal of the Public Defender, Twelfth Judicial Circuit is to dispose of 1,200 to 1,500 felony cases per year that will require a joint effort between the State Attorney's Office, Public Defender's Office, and the Judiciary. These cases could be resolved earlier in the judicial process and free Assistant Public Defenders (APD) and Assistant State Attorneys (ASA) to handle the additional trials that will be generated because of the new legislated non-negotiable cases such as 10-20 Life, Prison Release Re-offender, and Jimmy Ryce. The anticipated benefits would be more efficient use of Judicial, State and Defense manpower, plus meeting the legislated case processing requirements. A pilot project has already been initiated in other circuits with the support and participation of the prosecution and judiciary. However, in order to expand the project to all felony divisions four (4) additional APD positions are needed as well as two (2) legal assistants for both counties. Four lawyers are needed to review cases, contact clients, and direct investigations immediately upon the Public Defender's Office being appointed by the court at first appearance hearings. Two legal assistants are needed to expedite cases in preparation for trial or negotiated plea as directed by the lawyers. Funds are requested in Public Defender Operations to establish these positions as per Office of Policy and Budget Standard #3.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	4.00	80,488		49,728	130,216	0.00	130,216
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							360,668
	8.00	236,828		123,840	360,668		360,668

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ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	78,000					1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:				IT COMPONENT? NO
Number of Other Personal Services (OPS)	Number of Hours	Cost per Hour	Total Cost	
(1) Secretarial Support	2080	\$15.00	\$31,200.00	
(2) Attorney Intern-Research	1040	\$15.00	\$15,600.00	
(2) Witness Interviewer	2080	\$15.00	\$31,200.00	
Total			\$78,000.00	

These OPS are needed to cover vacations, sick leave, and alleviate shortfalls in full time employees lost through

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

attrition.

Other Personal Services impacts all activities within the Public Defender's Office.

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STAFFING NEEDS FOR PRISON RELEASE				
REOFFENDER AND RICO CASES				3001010
SALARY RATE				000000
SALARY RATE.....	199,528			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	299,026			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	25,540	15,552		1000 1
=====				
TOTAL: STAFFING NEEDS FOR PRISON RELEASE				3001010
REOFFENDER AND RICO CASES				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	324,566	15,552		
TOTAL SALARY RATE.....	199,528			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the increase in gang related activities and prison release re-offender cases being charged by the State Attorney's Office, the Public Defender's Office, Twelfth Judicial Circuit would like to request four (4) full time employee (FTE) Assistant Public Defender's and two (2) FTE Legal Assistants to reduce the caseload in all the felony divisions.

Public Defender Operations are requested to establish these positions as per Standard # 3, modified for Public Defenders.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING NEEDS FOR PRISON RELEASE				
REOFFENDER AND RICO CASES				3001010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	2.00	43,188		25,386	68,574	0.00	68,574
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							299,026
	6.00	199,528		99,498	299,026		299,026

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PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	386,928						
SALARIES AND BENEFITS							010000
9.00							
GENERAL REVENUE FUND -STATE	561,129						1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	38,142						1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		599,271		
TOTAL SALARY RATE.....		386,928		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	9.00	386,928		174,201	561,129	0.00	561,129
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							561,129
	9.00	386,928		174,201	561,129		561,129

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
DRIVING UNDER THE INFLUENCE (DUI)				
COURT DIVERSION PROGRAM				3005160
SALARY RATE				000000
SALARY RATE.....	39,085			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	57,613		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,688	2,739		1000 1
=====				
TOTAL: DRIVING UNDER THE INFLUENCE (DUI)				3005160
COURT DIVERSION PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		62,301	2,739	
TOTAL SALARY RATE.....	39,085			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Driving Under the Influence (DUI) representation has increased at least 30% in the Public Defender's Office, Twelfth Circuit due to unemployment and the inability of the offender to afford private counsel. This number represents DUI re-offenders that require extensive discovery, experts, research, and litigation time. For example, expert fees alone can be \$3,500 to testify at a trial and \$300 per hour to review evidence. By having a DUI court, the attorneys are able to funnel these time-consuming, expensive cases into a program within one month of arrest, thereby eliminating the extra costs of litigation. The offender receives intensive out-patient rehabilitation, increasing both offender productivity and public safety while the risk of re-offending is reduced.

One Assistant Public Defender is requested with funds in Public Defender Operations to establish this position, as per Office of Policy and Budget Standard #3 as modified for Public Defender's.

This issue will impact all activities of the Public Defender's Office.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
DRIVING UNDER THE INFLUENCE (DUI)				
COURT DIVERSION PROGRAM				3005160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	39,085		18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,613
	1.00	39,085		18,528	57,613		57,613

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FORENSIC SOCIAL SERVICE COUNSEL							3005170
SALARY RATE							000000
SALARY RATE.....	43,188						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	68,574					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	9,376	5,478					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
FORENSIC SOCIAL SERVICE COUNSEL				3005170
TOTAL: FORENSIC SOCIAL SERVICE COUNSEL				3005170
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		77,950	5,478	
TOTAL SALARY RATE.....	43,188			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The requested positions would be established to assist clients in preparation, presentation, and disposition of cases providing assistance and counseling services. These positions will be responsible for devising appropriate treatment plans to be presented to the Courts as alternatives to incarceration and making referrals to community agencies. The positions will also be responsible for developing plans and arranging for rehabilitative counseling and direct services as well as analyzing client's strengths and needs.

Funds are requested in Public Defender Operations to establish these positions as per Office of Policy and Budget Standard #3 as modified for Public Defender's.

This issue will have an impact on all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I							
N0001 001	2.00	43,188		25,386	68,574	0.00	68,574
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							68,574
	2.00	43,188		25,386	68,574		68,574

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800130
EMPLOYEE CONTINUING EDUCATION				100000
SPECIAL CATEGORIES				103226
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND				1000 1
-STATE		33,606		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office Twelfth Judicial Circuit is requesting funding in this issue to provide mission critical training for Assistant Public Defenders (APD), support, and investigative staff. Training programs include required Continuing Legal Education (CLE) credit courses, client/customer service and management training. It is the intent of the Public Defender's Office, Twelfth Circuit to reduce travel expenses associated with training by utilizing the internet, video conferencing, 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.

APD Training

- (2) National Criminal Defense College, enhancing trial skills, \$2,571 each = \$5,142
- (4) Advanced Cross Examination, enhancing trial skills, \$1,294 each = \$5,176
- (4) Blood, Breath, and Tears, Driving Under the Influence defense, \$345 each = \$1,380
- (4) Life Over Death, capital case qualification, \$816 each = \$3,264
- (4) Defender College, basic trial skills, \$669 each = \$2,676
- (4) Advanced Defender College, advanced trial skills, \$669 each = \$2,676
- (8) Florida Public Defender Association (FPDA) Winter Conference, CLE credit and enhance staff skills, \$669 each = \$5,352
- (8) FPDA Summer Conference, CLE credit and enhance staff skills, \$669 each = \$5,352
- (2) Theories and Themes, CLE credit and enhance staff skills, \$1,294 each = \$2,588

This issue will impact all Public Defender activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				3800280
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	2,510			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

- (4) Practicing with Professionalism @ \$135 each = \$540 (potential new hires) for resignations/terminations - Year 1
- (4) Basic skill courses @ \$135 = \$1,620 - Year 2-3 (Travel \$350)

Basic Skills Course Requirement 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 3 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.

This training issue will impact all activities of the Public Defender.

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OTHER PROGRAMS				4200000
MENTAL HEALTH DIVERSION PROGRAM				4200330
SALARY RATE				000000
SALARY RATE.....	39,085			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	57,613		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,688	2,739		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
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.....	1.00			
TOTAL ISSUE.....		62,301	2,739	
TOTAL SALARY RATE.....	39,085			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office Twelfth Circuit would like to establish a mental health diversion program requesting one (1) full time employee to act as a coordinator and legal counsel for mental cases in all felony divisions for the Public Defender's Office, Twelfth Judicial Circuit.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	39,085		18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,613
	1.00	39,085		18,528	57,613		57,613

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,187,791	82,141		1000
TRUST FUNDS	610,277			2000
TOTAL POSITIONS.....	122.50			
TOTAL PROG COMP.....	7,798,068	82,141		
TOTAL SALARY RATE.....	5,513,977			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,120,948			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,316,649			1000 1
PUB/DEF REVENUE TF -STATE	351,882			2059 1
GRANTS AND DONATIONS TF -STATE	1,124,842			2339 1
-RECPNT	97,248			2339 9
TOTAL GRANTS AND DONATIONS TF	1,222,090			2339
INDIGENT CRIM DEFENSE TF -STATE	1,576,209			2974 1
TOTAL POSITIONS.....	223.50			
TOTAL APPRO.....	14,466,830			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	46,413			1000 1
GRANTS AND DONATIONS TF -STATE	100,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	11,201			2974 1
TOTAL APPRO.....	157,614			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	44,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	535,775			1000 1
GRANTS AND DONATIONS TF -STATE	107,844			2339 1
INDIGENT CRIM DEFENSE TF -STATE	97,103			2974 1
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
TOTAL APPRO.....	740,722			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	32,004			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	223.50			
TOTAL ISSUE.....	15,441,170			
TOTAL SALARY RATE.....	11,120,948			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	9,770			1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,864			1000 1
PUB/DEF REVENUE TF -STATE	400			2059 1
GRANTS AND DONATIONS TF -STATE	1,279			2339 1
-RECPNT	111			2339 9
TOTAL GRANTS AND DONATIONS TF	1,390			2339
INDIGENT CRIM DEFENSE TF -STATE	1,793			2974 1
TOTAL APPRO.....	16,447			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	106,638	106,638		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Replacement Policy: Equipment and furniture are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effective to the state. Attorney furniture consists of a desk, credenza, desk chair, two side chairs, book case and filing cabinet. Support staff furniture consists of a secretarial desk, desk chair, two side chairs, filing cabinet, and bookcase. Additional office space will come available this fiscal year for attorney and support offices /cubicles. Total office space will be twenty-five attorney offices, seventeen support spaces, a conference room, and deposition rooms. The request is based on the standard expense and human resource service assessment package developed by the Office of Policy and Budget for furniture. The cost of a file cabinet is \$450, a bookcase is \$355, a desk is \$625, a desk chair is \$559, and a side arm chair is \$275 for attorney and non-attorney support staff. The cost would be \$2,539 times 42 offices = \$106,638.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	64,320			1000 1
PUB/DEF REVENUE TF -STATE	2,000			2059 1
GRANTS AND DONATIONS TF -STATE	6,395			2339 1
-RECPNT	555			2339 9
TOTAL GRANTS AND DONATIONS TF	6,950			2339
INDIGENT CRIM DEFENSE TF -STATE	8,965			2974 1
TOTAL APPRO.....	82,235			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASE PUBLIC DEFENDER DUE				
PROCESS				3000091
SPECIAL CATEGORIES				100000
PUB DFNDR DUE PROCESS COST				103228
GENERAL REVENUE FUND -STATE	230,000			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the past four years the appropriations for the Public Defender's Office, Thirteenth Judicial Circuit has not been enough to cover the expenditures. Additional appropriations for Due Process is requested to cover the expenditures for case litigation. The Public Defender's Office, Thirteenth Judicial Circuit's appointments have been forty-eight homicide cases a year over the past three years. The number of death penalty cases has increased from one in Fiscal Year 2005-06 to last year being appointed to six death penalty cases. And, in the first two months of Fiscal Year 2009-10 the Public Defender's Office, Thirteenth Judicial Circuit has been advised of two death penalty appointments. The average cost to handle a death penalty case is \$21,550. This was calculated using the last four death penalty cases that were closed. At the end of August 2009 the Public Defender's Office, Thirteenth Judicial Circuit had a total of eight pending death penalty cases.

YEAR	Appropriation	Spent	Shortage	Homicide Cases	Death Penalty Cases
2009-2010	\$1,670,374				
2008-2009	\$1,670,374	\$1,895,129	\$224,755	48	6
2007-2008	\$1,670,374	\$1,869,764	\$199,390	48	3
2006-2007	\$1,530,480	\$1,891,041	\$360,561	48	0
2005-2006	\$1,532,331	\$1,786,666	\$254,335	45	1

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JUVENILE REPRESENTATION/DEFENSE -  
 EARLY RESOLUTION AND DIVERSION  
 PROGRAM

3000180  
 000000

SALARY RATE  
 SALARY RATE..... 150,000  
 =====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE -				
EARLY RESOLUTION AND DIVERSION				
PROGRAM				3000180
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	217,928			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	16,758	10,515		1000 1
=====				
TOTAL: JUVENILE REPRESENTATION/DEFENSE -				3000180
EARLY RESOLUTION AND DIVERSION				
PROGRAM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	234,686	10,515		
TOTAL SALARY RATE.....	150,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Juveniles charged as defendants in criminal cases have unique needs for early representation. They are children, often detained from their parents and home, being asked to make informed decisions regarding their case that will impact the rest of their lives. Juvenile crimes are often committed in groups and the potential for overcharging juveniles can be great. Conviction of a crime as a juvenile is no longer confidential and now carries permanent stigma having the potential to negatively affect the rest of their lives; school, job, etc. Additionally, this issue will provide juveniles with access to legal counsel as mandated before a charging decision is made. This will reduce the time frame between detention and charge resolution, and improve the quality of justice for juveniles. This issue impacts the Criminal Indigent Defense activity. The operations request is based on the standard expenses and human resources services assessment package, developed by the Office of Policy and Budget, in the amount of attorney total package at \$4,688 and non-recurring at \$2,739; non-attorney total package at \$3,988 and non-recurring at \$2,739; and support staff total package at \$3,394 and non-recurring at \$2,298.

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	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-13TH JUD CIRCUIT					21601300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JUVENILE REPRESENTATION/DEFENSE -					
EARLY RESOLUTION AND DIVERSION					
PROGRAM					3000180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	1.00	25,000		13,297	38,297	0.00	38,297
5571 DISPOSITION SPECIALIST I							
N0003 001	1.00	35,000		15,069	50,069	0.00	50,069
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	90,000		39,562	129,562	0.00	129,562
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							217,928
	4.00	150,000		67,928	217,928		217,928

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RESTORATIVE JUSTICE PROGRAM							3000220
SALARY RATE							000000
SALARY RATE.....	155,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	4.00						
-STATE		217,931					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
RESTORATIVE JUSTICE PROGRAM				3000220
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	15,952	10,956		1000 1
TOTAL: RESTORATIVE JUSTICE PROGRAM				3000220
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	233,883	10,956		
TOTAL SALARY RATE.....	155,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the courts assess fines and fees as terms of probation or as part of judgement and sentence upon an indigent defendant, there are repercussions to the defendant, as well as lost revenue to the state and victims when financial obligations cannot be met. Many times these indigent persons need help finding a place to live, a job, medical services, or transportation in order to meet their court ordered obligations. Without some basic assistance many of these defendants fail, are arrested, and face new charges. This results in a revolving door situation that does not provide benefit to the original victim, costs the state in additional prosecution and defense caseload, and puts additional burden on the courts.

Since the Public Defender and her assistant represent these indigent defendants, the Public Defender's Office, Thirteenth Judicial Circuit is in a unique position to communicate with defendants and assist them with their special needs to ensure that they can meet their court ordered obligations. The ability of the defendants to succeed in meeting their financial obligations increases trust fund revenues of the state, reduces caseloads for the Courts, State Attorneys, and Public Defenders, and provides victims with the relief ordered by the court. This issue provides funding for a Restorative Justice Unit comprised of disposition specialists that will track these cases, interact with other agencies, and assist these clients in obtaining the help they need in order to meet their court ordered financial obligations.

Historically the Public Defender's Office, Thirteenth Judicial Circuit had federal grant funding in the amount of \$96,000 to successfully integrate indigent defendants in to housing, job placement, medical assistance, transportation, community resource referral, payment of restitution, and mental health referrals. However, that grant has been withdrawn and the Public Defender's Office Thirteenth Judicial Circuit seeks state funding to continue this valuable program. This successful program had 476 clients enrolled. This issue impacts all approved activities for the Public Defender's Office, Thirteenth Judicial Circuit.

The operations request is based on the standard expenses and human resource services assessment package, developed by the Office of Policy and Budget, in the amount of non-attorney total package at \$3,988 and non-recurring at \$2,739.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
RESTORATIVE JUSTICE PROGRAM				3000220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I							
N0001 001	1.00	50,000		17,726	67,726	0.00	67,726
5575 DISPOSITION SPECIALIST SUPERVISOR							
N0002 001	3.00	105,000		45,205	150,205	0.00	150,205
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							217,931
	4.00	155,000		62,931	217,931		217,931

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INCREASED RECURRING OPS							
APPROPRIATION							3000570
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	17,500					1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to pay for the supervision, monitoring, training, and guidance for a staff person to oversee the physically and mentally challenged volunteer young adults that work in the office performing repetitive office work such as scanning of documents, filing, office delivery, copying, mailing, and shredding.

Number of Other Personal Services	Number of Hours	Cost Per Hour	Weeks Per Year	Total Cost
1	20	\$17.50	50	\$17,500

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	7,080			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Florida Rule of Criminal Procedure 3.112 requires capital level attorneys to attend a capital case qualifying training course every two years. The course 'Life over Death' is offered yearly at a registration cost of \$275 per attorney. We currently have a need to train ten capital attorneys at a total cost of \$708 per attorney which includes the registration cost of \$275 and \$433 for room and meals. This issue impacts the Criminal Indigent Defense activity of the Public Defender's Thirteenth Judicial Circuit.

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STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	890,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23.50	1,304,498		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	103,592	62,603		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	23.50			
TOTAL ISSUE.....	1,408,090	62,603		
TOTAL SALARY RATE.....	890,000			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Thirteenth Judicial Circuit Court's Chief Judge Manuel Menendez has issued the Fiscal Year 2009-2010 Judicial Certification Request. In this document seven (7) additional judgeships (2 circuit and 5 county) are requested, and the document suggests a corresponding impact to the Public Defender's Office. The creation of two Circuit Criminal Judges and five County Criminal Judges will create a corresponding need for Public Defender staffing. This issue requests full time employees to staff new courtrooms with attorneys, legal assistants, investigative, and disposition specialists necessary to support the defense of cases. The Judicial Certification Request is based upon the 4% increase in the filing of county criminal cases, a 4% increase in misdemeanors, and a 23% increase in county ordinance case filings. This issue impacts all approved activities for the Public Defender's Office, Thirteenth Judicial Circuit.

	Assistant Public Defender	Legal Assistant	Disposition Specialist	Investigator	
2 Circuit	10	2	1	1	
5 County Criminal	7.5	2			Based on 1.5 Attorney per County Criminal Judge
Total	17.5	4	1	1	

The operations request is based on the standard expenses and human resource services assessment package, developed by the Office of Policy and Budget, in the amount of attorney total package at \$4,688 and non-recurring at \$2,739; non-attorney total package at \$3,988 and non-recurring at \$2,739; and support staff total package at \$3,394 and non recurring at \$2,298.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5133 LEGAL ASSISTANT III							
N0002 001	4.00	120,000		56,729	176,729	0.00	176,729
5571 DISPOSITION SPECIALIST I							
N0003 001	1.00	35,000		15,069	50,069	0.00	50,069
5661 INVESTIGATOR I							
N0004 001	1.00	35,000		15,069	50,069	0.00	50,069

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	17.50	700,000		327,631	1,027,631	0.00	1,027,631
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,304,498
	23.50	890,000		414,498	1,304,498		1,304,498

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PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	988,816						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23.00	1,433,996					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	97,474						1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....		1,531,470		
TOTAL SALARY RATE.....		988,816		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	23.00	988,816		445,180	1,433,996	0.00	1,433,996
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,433,996
	23.00	988,816		445,180	1,433,996		1,433,996

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER CIVIL CASE WORKLOAD				3001370
SALARY RATE				000000
SALARY RATE.....	160,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	222,219		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	12,770	7,776		1000 1
=====				
TOTAL: PUBLIC DEFENDER CIVIL CASE WORKLOAD				3001370
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	234,989	7,776		
TOTAL SALARY RATE.....	160,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The caseload for Civil Baker Act cases has increased over the past years: Fiscal Year 2006-07 the Public Defender's Office Thirteenth Judicial Circuit handled 1,674 cases; Fiscal Year 2007-08 1,853 cases; and Fiscal Year 2008-09 2,281 cases. The rising demand for Baker Act hearings and re-hearings requires additional attorneys and support staff. Funding for involuntary mental health hearings and re-hearings has been inadequate to handle the current demands for clients seeking this service. The tremendous workload demands associated with the Indefinite Civil Commitment statute requires additional attorneys and support staff. Upon passage of the Indefinite Civil Commitment statute, the Legislature provided only twenty positions, one attorney position per circuit to fund this new and complex area of law. The was woefully inadequate. Because of this low level of funding, the processing of cases has been slow at best. With the addition of more attorneys and support staff, it is anticipated that the processing of cases will improve. One attorney is currently assigned to handle all these cases which involve travel to communicate with clients to and from Arcadia, Florida. This work demand needs additional staff and is being requested as part of this statewide issue. This issue impacts the Public Defender's Office, Thirteenth Judicial Circuit's approved Civil Trial Indigent Defense activity.

The operations request is based on the standard expenses and human resource services assessment package, developed by the Office of Policy and Budget, in the amount of attorney total package at \$4,688 and non-recurring at \$2,739; and support staff total package at \$3,394 and non-recurring at \$2,298.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER CIVIL CASE WORKLOAD				3001370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5133 LEGAL ASSISTANT III							
N0002 001	1.00	30,000		14,182	44,182	0.00	44,182
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	130,000		48,037	178,037	0.00	178,037
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							222,219
	3.00	160,000		62,219	222,219		222,219

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EARLY RESPONSE AND DISPOSTION TEAM							
- FELONY							3001650
SALARY RATE							000000
SALARY RATE.....	255,000						
SALARIES AND BENEFITS							010000
5.00							
GENERAL REVENUE FUND -STATE		358,015					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		22,146	13,254				1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY RESPONSE AND DISPOSTION TEAM				3001650
- FELONY				3001650
TOTAL: EARLY RESPONSE AND DISPOSTION TEAM				3001650
- FELONY				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	380,161	13,254		
TOTAL SALARY RATE.....	255,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These felony attorneys will work on non-capital felony cases in the period between first appearance and the filing of formal charges to accomplish early/expedited dispositions. This early intervention will enable the Public Defender's Office, Thirteenth Judicial Circuit's attorneys to provide information to Assistant State Attorneys to assist in filing decision options. In other jurisdictions around the state, funding was provided for "rocket docket" attorneys in both Public Defender and State Attorney offices. These cases, if worked early, can be disposed expeditiously while providing an efficient process for the state as a whole; reducing the impact on the court system and reducing the backlog of non-violent, third degree felony cases pending in felony divisions.

The operations request is based on the standard expenses and human resources assessment package, developed by the Office of Policy and Budget, in the amount of attorney total package at \$4,688 and non-recurring at \$2,739, and support staff total package at \$3,394 and non-recurring at \$2,298.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	1.00	25,000		13,297	38,297	0.00	38,297
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	230,000		89,718	319,718	0.00	319,718



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY RESPONSE AND DISPOSTION TEAM				
- FELONY				3001650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							358,015
	5.00	255,000		103,015	358,015		358,015

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SPANISH LANGUAGE TRANSLATION							3003030
SALARY RATE							000000
SALARY RATE.....	70,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	100,136					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	6,788	4,596					1000 1
TOTAL: SPANISH LANGUAGE TRANSLATION							3003030
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		106,924	4,596				
TOTAL SALARY RATE.....	70,000						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
SPANISH LANGUAGE TRANSLATION				3003030

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Legislature, Office of Economic and Demographic Research, July 2008, estimates the general population for Hillsborough County as of July 1, 2009 to be 1,254,459. The 2004 census estimates 20.6% or 258,419 people living in Hillsborough County are of Hispanic or Latino origin. These numbers directly translate into the number of Spanish clients represented by the Public Defender. In fiscal year 2007-08, the Public Defender's Office, Thirteenth Judicial Circuit had over 450 translator requests for clients who do not speak English. As the Thirteenth Judicial Circuit's population has grown over 13.3% in the last five years, so has the need for Spanish interpreting services for clients, witnesses, etc. This issue provides one full time employee (FTE) for an interpreter for the office and jail in an effort to reduce these due process costs. This position would be able to assist attorneys with Spanish speaking clients and transcribe audio and written correspondence or statements. This would be more efficient as well as cost effective because the Public Defender's Office, Thirteenth Judicial Circuit would control the schedule on this resource versus waiting on availability of an outside resource and having to pay outrageous hourly rates (at \$75 per hour). This issue impacts all approved activities for the Public Defender's Office Thirteenth Judicial Circuit.

The operations request is based on the standard expenses and human resources assessment package, developed by the Office of Policy and Budget, in the amount of support staff total package at \$3,394 and non-recurring at \$2,298.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5133 LEGAL ASSISTANT III							
N0001 001	2.00	70,000		30,136	100,136	0.00	100,136
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							100,136
	2.00	70,000		30,136	100,136		100,136

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				3800280
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		3,375		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Turnover rate for the Public Defender's Office, Thirteenth Judicial Circuit is over 24% per year. This turnover rate, combined with full time employees that have been appropriated with the establishment of new judgeships creates a continuing influx of new attorneys. The Florida Bar has a required training program for new attorneys that is a basic skills course requirement entitled 'Practicing with Professionalism'. The Public Defender's Office, Thirteenth Judicial Circuit has the need to train approximately 25 new attorneys per year at a cost of \$135 per attorney. This issue impacts all Criminal Indigent Defense activity.

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AMERICAN RECOVERY AND REINVESTMENT  
 ACT OF 2009  
 DRUG COURT IMPROVEMENT  
 SPECIAL CATEGORIES  
 SALARIES/BENEFIT-ARRA 2009

40S0000  
 40S0020  
 100000  
 109995

GRANTS AND DONATIONS TF -RECPNT 94,687

2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth,

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
DRUG COURT IMPROVEMENT				40S0020

Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Thirteenth Circuit's allotment = \$94,687.

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OTHER PROGRAMS				4200000
RETENTION INCENTIVE BONUSES				4207000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	630,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Statewide turnover rate for Public Defender attorneys in Fiscal Year 2007-08 was 20.86%. The Thirteenth Judicial Circuit's attorney turnover rate was an astounding 22.53% in Fiscal Year 2007-08. The percentage of attorneys retained with an average of three (3) or more years as of June 30, 2007 for the Public Defender's Office, Thirteenth Judicial Circuit is 48.5%. This level of lawyers leaving the offices of the Public Defender is unacceptable and rises to the level of a constitutional crisis. The Public Defender's Office, Thirteenth Judicial Circuit needs experienced criminal trial lawyers to represent indigent defendants charged with crimes. This loss of trained and experienced lawyers leads to cases being delayed while awaiting new lawyers to be assigned, who then must meet the client and prepare the case. The Retention/Incentive program for Assistant Public Defenders is to give every lawyer with three or more years within the Public Defender's Office, Thirteenth Judicial Circuit a \$5,000 non recurring award on June 1, 2010. It is hoped that this award will reduce the turnover rate significantly.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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.....	3,071,496			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,649,991			1000 1
PUB/DEF REVENUE TF -STATE	113,256			2059 1
GRANTS AND DONATIONS TF -STATE	51,379			2339 1
INDIGENT CRIM DEFENSE TF -STATE	101,789			2974 1
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	3,916,415			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,101			1000 1
INDIGENT CRIM DEFENSE TF -STATE	140,706			2974 1
TOTAL APPRO.....	147,807			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	136,141			1000 1
GRANTS AND DONATIONS TF -STATE	15,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	135,626			2974 1
TOTAL APPRO.....	286,767			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	63,227			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....	4,414,216			
TOTAL SALARY RATE.....	3,071,496			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		35,382-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,217		1000 1
PUB/DEF REVENUE TF -STATE		162		2059 1
GRANTS AND DONATIONS TF -STATE		73		2339 1
INDIGENT CRIM DEFENSE TF -STATE		146		2974 1
TOTAL APPRO.....		5,598		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE		191,963		2974 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 14th Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-02P, B0234. Approval was received on October 5, 2009 for additional Salaries and Benefits budget authority within the Indigent Criminal Defense Trust Fund. Due to a change to Section 938.29 Florida Statutes, which increased the amount of attorneys' fees that can be collected in the Indigent Criminal Defense Trust Fund, revenues are expected to be greater than in past years. This increase has made it possible to utilize additional trust fund dollars to cover budget deficiencies in the General Revenue, Salaries and Benefits category. The Public Defender anticipates that future collections will be sufficient to support the additional spending authority.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits budget authority without

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170

requesting additional salary rate or positions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							191,963
							-----
							191,963
							=====

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EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	16,708					1000 1
		=====	=====	=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

Public Defender Operations - General Revenue 6/30/09 Standard #3 \$167,079 X 10% = \$16,708

This issue has an impact on all of our agency's activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		3,295		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This request is based upon a 10% increase over actual prior year Library expenditures.

2008-09 Law Library Expenditures = \$32,952 X 10% = \$3,295

This issue has an impact on all of our agency's activities.

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		26,085		1000 1
PUB/DEF REVENUE TF -STATE		810		2059 1
GRANTS AND DONATIONS TF -STATE		365		2339 1
INDIGENT CRIM DEFENSE TF -STATE		730		2974 1
TOTAL APPRO.....		27,990		

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		74,627		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Number of	Number of Hours	Cost per Hour	IT COMPONENT? NO	Total Cost
Other Personal Services:				

2 - Part-time Assistant Public Defenders	2080	28.001		\$58,240
2 - Part-time Clerical	2080	8.50		\$17,680
FICA Match		.0765		\$5,808
Less Recurring Appropriation				(7,101)
Total				\$74,627

Funding for legal and clerical support is needed due to workload and replacement of salaried employees on leave.

This issue has an impact on all of our agency's activities.

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CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

GENERAL REVENUE FUND -STATE		4,242		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Rules of Criminal Procedure 3.112 sets forth minimum standards for attorneys who handle capital cases. Pursuant to the Florida Rules of Criminal Procedures 3.112 (f)(7) and (g)(2)(E), lead counsel and co-counsel must attend

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960

a continuing legal education program of a least twelve hours duration devoted specifically to the defense of capital cases. The Office of Public Defender, Fourteenth Judicial Circuit serves six counties. It is important that the Public Defender's office has enough qualified attorneys to represent the cases we are appointed to as lead counsel, as well as, co-counsel. This requires our office to ensure proper training to those attorneys who are assigned capital cases.

Training Course Continuing Lead Education Hours Positions Cost per Position Total Costs

Life Over Death 24 6 \$707 \$4,242

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PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	257,952			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	374,086		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	25,428			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		399,514		
TOTAL SALARY RATE.....	257,952			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	257,952		116,134	374,086	0.00	374,086
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							374,086
	6.00	257,952		116,134	374,086		374,086

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		4,350,766					1000
TRUST FUNDS		752,005					2000
TOTAL POSITIONS.....	67.00						
TOTAL PROG COMP.....		5,102,771					
TOTAL SALARY RATE.....	3,329,448						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,074,019			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,748,193			1000 1
PUB/DEF REVENUE TF -STATE	333,900			2059 1
INDIGENT CRIM DEFENSE TF -STATE	509,665			2974 1
TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	11,591,758			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	47,601			1000 1
GRANTS AND DONATIONS TF -STATE	114,866			2339 1
INDIGENT CRIM DEFENSE TF -STATE	27,708			2974 1
TOTAL APPRO.....	190,175			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	160,578			1000 1
GRANTS AND DONATIONS TF -STATE	78,670			2339 1
INDIGENT CRIM DEFENSE TF -STATE	465,269			2974 1
TOTAL APPRO.....	704,517			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	80,675			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....	12,567,125			
TOTAL SALARY RATE.....	9,074,019			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		29,784-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,852		1000 1
PUB/DEF REVENUE TF -STATE		430		2059 1
INDIGENT CRIM DEFENSE TF -STATE		657		2974 1
TOTAL APPRO.....		14,939		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		69,260		1000 1
PUB/DEF REVENUE TF -STATE		2,150		2059 1
INDIGENT CRIM DEFENSE TF -STATE		3,285		2974 1
TOTAL APPRO.....		74,695		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	773,856			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18.00	1,122,258		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		76,284		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....		1,198,542		
TOTAL SALARY RATE.....	773,856			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	18.00	773,856		348,402	1,122,258	0.00	1,122,258
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,122,258
	18.00	773,856		348,402	1,122,258		1,122,258

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TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							4300200
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	150,000-						2974 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE	150,000-						2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL							4300200
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							
TOTAL ISSUE.....	300,000-						



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since Fiscal Year 2007, the 15th Circuit's Appellate funding has been significantly reduced due to Legislative budget reductions. Because of these reductions, the appropriated funds are no longer sufficient for this circuit to meet its expenditure needs during the fiscal year.

The 15th Circuit is therefore requesting authority to utilize its Indigent Criminal Defense Trust Fund to assist in offsetting expenditures in its appellate fund categories just as it does in its trial fund categories. This office is requesting that trust fund authority within the Indigent Criminal Defense Trust Fund be broadened to allow for this use by requesting authority of \$150,000 for Salaries and Benefits and \$150,000 for Operating Expenditures be transferred from the Public Defender, 15th Circuit's Trial entity to it's Appellate entity.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits budget authority without affecting salary rate. Reference corresponding issue code 4300200 in the Public Defender's Appellate entity's Legislative Budget Request for the amount to transfer to the 15th Circuit's Appellate entity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							150,000-
							-----
							150,000-
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		12,288,917		1000
TRUST FUNDS		1,236,600		2000
TOTAL POSITIONS.....	212.00			
TOTAL PROG COMP.....		13,525,517		
TOTAL SALARY RATE.....		9,847,875		
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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.....	2,049,632			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,454,305			1000 1
PUB/DEF REVENUE TF -STATE	76,329			2059 1
GRANTS AND DONATIONS TF -STATE	40,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	60,360			2974 1
TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	2,630,994			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,968			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,347			2974 1
TOTAL APPRO.....	13,315			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	74,246			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	9,530			2974 1
TOTAL APPRO.....	93,776			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,773			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....		2,754,858		
TOTAL SALARY RATE.....		2,049,632		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,882-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,568		1000 1
PUB/DEF REVENUE TF -STATE		80		2059 1
GRANTS AND DONATIONS TF -STATE		42		2339 1
INDIGENT CRIM DEFENSE TF -STATE		63		2974 1
TOTAL APPRO.....		2,753		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,840			1000 1
PUB/DEF REVENUE TF -STATE	400			2059 1
GRANTS AND DONATIONS TF -STATE	210			2339 1
INDIGENT CRIM DEFENSE TF -STATE	315			2974 1
TOTAL APPRO.....	13,765			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,349			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,238			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	66,587			
TOTAL SALARY RATE.....	42,992			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		19,357	62,349	0.00	62,349
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,349
	1.00	42,992		19,357	62,349		62,349

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE		1,347-		2974 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		492-		2974 1
=====				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....		1,839-		
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Public Defender, 16th Judicial Circuit is requesting an adjustment to their Indigent Criminal Defense Trust Fund budget authority to compensate for the increase in service charge to General Revenue (7.3% to 8%).				
*****				
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,624,405		1000
TRUST FUNDS		201,837		2000
-----				
TOTAL POSITIONS.....		44.00		
TOTAL PROG COMP.....		2,826,242		
TOTAL SALARY RATE.....		2,092,624		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,097,443			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,297,952			1000 1
PUB/DEF REVENUE TF -STATE	413,668			2059 1
GRANTS AND DONATIONS TF -STATE	862,302			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,056,549			2974 1
TOTAL POSITIONS.....	223.00			
TOTAL APPRO.....	15,630,471			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	82,254			1000 1
GRANTS AND DONATIONS TF -STATE	150,708			2339 1
INDIGENT CRIM DEFENSE TF -STATE	36,000			2974 1
TOTAL APPRO.....	268,962			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	439,835			1000 1
INDIGENT CRIM DEFENSE TF -STATE	196,735			2974 1
TOTAL APPRO.....	636,570			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	33,350			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	223.00			
TOTAL ISSUE.....	16,569,353			
TOTAL SALARY RATE.....	12,097,443			
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,686		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		14,896		1000 1
PUB/DEF REVENUE TF -STATE		464		2059 1
GRANTS AND DONATIONS TF -STATE		967		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,184		2974 1
TOTAL APPRO.....		17,511		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		74,480		1000 1
PUB/DEF REVENUE TF -STATE		2,320		2059 1
GRANTS AND DONATIONS TF -STATE		4,835		2339 1
INDIGENT CRIM DEFENSE TF -STATE		5,920		2974 1
TOTAL APPRO.....		87,555		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,289,760			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30.00	1,870,430		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		127,140		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		1,997,570		
TOTAL SALARY RATE.....	1,289,760			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	30.00	1,289,760		580,670	1,870,430	0.00	1,870,430
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,870,430
	30.00	1,289,760		580,670	1,870,430		1,870,430

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AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009							40S0000
DRUG COURT IMPROVEMENT							40S0020
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	65,625						2339 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-01P, B0097, for the Postadjudicatory Drug Court Program. In Line Item 800B of the Fiscal Year 2009-10 General Appropriations Act, \$750,000 in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine public defender offices. Budget authority of \$375,000 was distributed to the public defenders identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$375,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S0020
DRUG COURT IMPROVEMENT				

Please reference issue code 40S0020 in the Justice Administrative Commission's, and the Public Defender First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and Seventeenth Circuits' Legislative Budget Requests. The budget is to be transferred from category 200145, Qualified Expenditure Category, Drug Court Expansion in the Justice Administrative Commission's budget to the Salaries and Benefits-American Recovery and Reinvestment Act of 2009 category in each public defender's budget.

Public Defender, Seventeenth Circuit's allotment = \$65,625

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				4300200
EXPENDITURES				030000
OTHER PERSONAL SERVICES				
INDIGENT CRIM DEFENSE TF -STATE	312,000			2974 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	88,550			2974 1
=====				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	400,550			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services (OPS): The Public Defender, 17th Circuit has an Early Case Resolution department. This unit enables our office to expedite cases which provides better representation for our clients. In order to operate this unit we utilize Client Interviewers. This office is requesting additional budget authority to hire 10 new staff at the pay rate of \$15 per hour.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

Operating Expenditures: This office currently has 138 lawyers on staff. Our office provides for continuing legal education for our staff. In order to meet our needs, we are requesting additional Operations authority within the Indigent Criminal Defense Trust Fund. This will enable our office to pay for the necessary courses that are required by the Florida Bar. The Florida Bar mandates that the lawyers receive Professionalism, Basic Skills and General Continuing Legal Education training (\$51,980). This request will also assist this office in paying our attorneys' Florida Bar Dues (\$36,570).

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MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SALARY RATE				000000
SALARY RATE.....	225,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
GRANTS AND DONATIONS TF -STATE		303,412		2339 1
		=====	=====	=====
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES				4300250
FOR OPERATING EXPENDITURES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		303,412		
TOTAL SALARY RATE.....	225,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, 17th Circuit is requesting three attorney positions at an annual salary rate of \$75,000 each, and Salaries and Benefits budget authority of \$303,412. The salary rate requested is required to hire attorneys at the level of experience needed. The positions and salary rate are needed since this office lost three positions and salary rate last fiscal year. This is a request for restoration of these cuts using our Grants and Donations Trust Fund. We are not requesting any additional operating costs or support staff.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	225,000		78,412	303,412	0.00	303,412
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							303,412
	3.00	225,000		78,412	303,412		303,412

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,954,023						1000
TRUST FUNDS	3,501,239						2000
TOTAL POSITIONS.....	256.00						
TOTAL PROG COMP.....	19,455,262						
TOTAL SALARY RATE.....	13,612,203						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,902,805			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,871,319			1000 1
PUB/DEF REVENUE TF -STATE	182,292			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,131,233			2974 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,184,844			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,792			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,160			2974 1
TOTAL APPRO.....	40,952			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	347,025			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	293,134			2974 1
TOTAL APPRO.....	645,159			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	43,111			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....	7,914,066			
TOTAL SALARY RATE.....	5,902,805			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE		5,404		2974 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,922		1000 1
PUB/DEF REVENUE TF -STATE		246		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,526		2974 1
TOTAL APPRO.....		9,694		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		38,100	38,100	2974 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Public Defender, 18th Judicial requests replacement of the following vehicles:

Year	Make/Model	Identification Number	Estimated 6/09 Mileage	Estimated 6/10 Mileage
2001	Dodge Caravan	2B4GP44361R268576	109,993	124,000
2001	Ford Crown Victoria	2FAFP73W51X131769	121,682	136,682

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,610			1000 1
PUB/DEF REVENUE TF -STATE	1,230			2059 1
INDIGENT CRIM DEFENSE TF -STATE	7,630			2974 1
TOTAL APPRO.....	48,470			
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030
SALARY RATE				000000
SALARY RATE.....	53,976			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	81,273		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	7,976	5,478		1000 1
TOTAL: INCREASED SUPPORT STAFF				3000030
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		89,249	5,478	
TOTAL SALARY RATE.....	53,976			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The investigative division of the Office of the Public Defender, 18th Judicial Circuit consists of three investigators and one Chief Investigator between two counties. Brevard County is assigned three (3) investigators, covering the north, central, and south population within a 50 mile radius. One investigator is assigned to the Seminole County office servicing 27 Assistant Public Defenders. The Florida Department of Law Enforcement reports the population of Seminole

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030

County as 426,413 in their annual report for December 31, 2008. Seminole County is included in the Central Florida High Intensity Drug Trafficking Area whereas the local trend in Hispanic population growth between 2000 and 2007 increased by 51%. The Hispanic population in Seminole County and its immediate surrounding cities and counties totals 403,620. The Florida Legislature Office of Economic and Demographic Research reports as of 4/1/08 that the estimated population for the Eighteenth Judicial Circuit was 982,636, expecting to exceed one million in Fiscal Year 2010-11. The Sentinel reported as of July 2009 that the unemployment rate in Seminole County 10.4 percent. The Uniform Crime Report of the Florida Department of Law Enforcement reported that Seminole County and Municipal offense data for January - December 2008 increased 10.3 percent in total Index Crime. Although Seminole County Law Enforcement consists of seven police agencies and one Sheriff Department reporting 15 murders in the 2008 Uniform Crime Report, eight murders were committed in the city of Sanford. County and Municipal offense data reported an increase of the following crimes: aggravated assault 13%; burglary 14%; larceny 12.5 %. Seminole reported seven Capital Felony Cases in Fiscal Year 2008-2009 while Brevard reported 23, totaling 30 Capital Cases appointed to this agency amongst four investigators. With the increase of the most violent and serious crimes in both counties within the 18th Judicial Circuit and the 2009 increased unemployment rates which directly impacts caseload assignments, it is imperative to increase the number of investigators. Among the four current investigators which were increased from three in 1993, the number of case investigations from 1993 to 2008 increased by 334% (from 1,447 to 6,281) and the number of subpoenas served from 381 in 1993 to 708 in 2008. In 1st degree felony cases, a subpoena must be physically served to the subpoenaed individual although the number of attempts and time spent in locating the individual is not reflected in the statistic. It is counted only as one subpoena. With the increase of the more serious crimes, the demands to procedurally complete the requests of an attorney in the defense of a client, and the challenge of cultural demographics the two requested investigative position must include bilingual abilities in addition to law enforcement and investigative experience. Examples of the duties to be performed by the investigative division include: interviewing witnesses (face to face and telephonically), crime scene investigation, forensic analysis of evidence, client interview for gathering information to assist in the client's defense (alibi, witnesses, etc.), assisting with attorney interviews, and taking sworn statements, compiling copies of records: medical, school, financial, medical examiner, law enforcement, etc., background checks, locate witnesses, and networking with out of state investigators. In addition, the investigative division complies with requests from other Public Defender offices to investigate locally for them (106 in 2008).

This issue impacts this agencies Criminal Investigative Services activity.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5661 INVESTIGATOR I							
N0001 001	2.00	53,976		27,297	81,273	0.00	81,273
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							81,273
	2.00	53,976		27,297	81,273		81,273

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JUVENILE REPRESENTATION/DEFENSE -							
EARLY RESOLUTION AND DIVERSION							
PROGRAM							3000180
SALARY RATE							000000
SALARY RATE.....	78,170						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	115,227					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	9,376	5,478					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE -				
EARLY RESOLUTION AND DIVERSION				3000180
PROGRAM				
TOTAL: JUVENILE REPRESENTATION/DEFENSE -				3000180
EARLY RESOLUTION AND DIVERSION				
PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		124,603	5,478	
TOTAL SALARY RATE.....	78,170			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Juvenile caseload for Fiscal Year (FY) 2008-2009 consisted of 4,118 new and reopened cases assigned to six attorney positions amongst three judges. Per the adopted caseload assignment formula by the Florida Public Defenders Association, approved by the Florida Legislature, only 250 Juvenile and Mental Health cases per attorney Unit are to be assigned to the Office of the Public Defender. Last year's caseload total would result in 16.47 units using this formula. Establishing a Juvenile Early Resolution Program would result in 79% of the cases resolved prior to trial, according to the lead Assistant Public Defender in this division. This alternative method of case disposal offers the current trial division a fast track to minimize the trial dockets, to decrease the population and incarceration costs of juveniles in the juvenile detention center and eliminating costs normally incurred during pretrial and trial presentation. The budget cuts in FY's 2006 through 2009 and the abolishment of eight positions in FY 2008 and FY 2009, demand a more efficient and effective procedure to resolve cases more timely while just and fiscally prudent.

Two positions and Operating Expenditures are requested to establish positions as per the Office of the Policy and Budget Standards #3.

This issue impacts this agency's Criminal Trial Indigent Defense activity.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE -				
EARLY RESOLUTION AND DIVERSION				
PROGRAM				3000180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	78,170		37,057	115,227	0.00	115,227
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							115,227
	2.00	78,170		37,057	115,227		115,227

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INCREASED OPERATIONAL EXPENSES	3000500
SPECIAL CATEGORIES	100000
PUBLIC DEFENDER OPERATIONS	103226
GENERAL REVENUE FUND -STATE	14,906
	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The following recurring expenditures have increased predominately since Fiscal Year (FY) 2006-2007:

- 1) Printing charges in FY 07/08 increased up to 50%. FY 07/08 Expenditure amount \$8,625 times 50% = \$4,313.
- 2) Case files in FY 07/08 increased 74% (from .27 per file to .47 plus freight). 50,100 files times .20 increase = \$10,020 plus \$1,715 freight = \$11,735.
- 3) Excess Copier Charges in FY 07/08 increased 582% from \$617 in FY 06/07 to \$4,209. Increase amount of \$3,593 times 10% increase = \$3,952.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED OPERATIONAL EXPENSES				3000500

4) Gasoline charges have increased 30% since FY 06/07. 30% times \$16,353 = \$4,906.

Prior to budget cuts in FY 2006-2009, Indigent Criminal Defense Trust revenues and recurring budget authority absorbed expenditure increases. Since this agency has assumed a recurring deficit over \$500,000 in Salaries and Benefits due to budget cuts, reallocation of trust fund monies to cover other circuits and General Appropriations Act directives for Due Process and Conflict deficits in prior years, the increased amounts for operational expenses must be detailed.

This issue impacts the Public Defender's Criminal Trial Indigent Defense Activity.

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MINIMUM STANDARDS FOR ATTORNEYS IN CAPITAL CASES				3000950
SALARY RATE				000000
SALARY RATE.....	200,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	283,362		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	18,496	11,060		1000 1
	=====	=====	=====	
TOTAL: MINIMUM STANDARDS FOR ATTORNEYS IN CAPITAL CASES				3000950
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		301,858	11,060	
TOTAL SALARY RATE.....	200,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As stated in Rule 3.112 Minimum Standards for Attorneys in Capital cases: "A capital trial is defined as any first-degree murder case in which the State has not formally waived the death penalty on record. Minimum standards that have been promulgated concerning representation for defendants in criminal cases generally and the level of adherence to such

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>				21601800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
MINIMUM STANDARDS FOR ATTORNEYS IN CAPITAL CASES				3000950

standards required for non-capital cases should not be adopted as sufficient for death penalty cases. Limitation on Caseloads: As soon as practicable, the trial court should conduct an inquiry relating to counsel's availability to provide effective assistance of counsel to the defendant. In assessing the availability of prospective counsel, the court should consider the number of capital or other cases then being handled by the attorney and any other circumstances bearing on the attorney's readiness to provide effective assistance of counsel to the defendant in a timely fashion. No appointment should be made to an attorney who may be unable to provide effective legal representation as a result of an unrealistically high caseload. Lead counsel requirements: (1) are members of the bar admitted to practice in the jurisdiction or admitted to practice pro hac vice; and (2) are experienced and active trial practitioners with at least five years of litigation experience in the field of criminal law; and (3) have prior experience as lead counsel in no fewer than nine state or federal jury trials of serious and complex cases which were tried to completion, as well as prior experience as lead defense counsel or co-counsel in at least two state or federal cases tried to completion in which the death penalty was sought. In addition, of the nine jury trials which were tried to completion, the attorney should have been lead counsel in at least three cases in which the charge was murder, or alternatively of the nine jury trials, at least one was a murder trial and an additional five were felony jury trials; and (4) are familiar with the practice and procedure of the criminal courts of the jurisdiction; and (5) are familiar with and experienced in the utilization of expert witnesses and evidence, including but not limited to psychiatric and forensic evidence; and (6) have demonstrated the necessary proficiency and commitment which exemplify the quality of representation appropriate to capital cases, including but not limited to the investigation and presentation of evidence in mitigation of the death penalty; and (7) have attended within the last two years a continuing legal education program of at least twelve hours' duration devoted specifically to the defense of capital cases." Co-counsel assignment requires that the individual "qualify as lead counsel" or meet the following requirements:" (A) are experienced and active trial practitioners with at least three years of litigation experience in the field of criminal law; and (B) have prior experience as lead counsel or co-counsel in no fewer than three state or federal jury trials of serious and complex cases which were tried to completion, at least two of which were trials in which the charge was murder; or alternatively, of the three jury trials, at least one was a murder trial and one was a felony jury trial; and (C) are familiar with the practice and procedure of the criminal courts of the jurisdiction; and (D) have demonstrated the necessary proficiency and commitment which exemplify the quality of representation appropriate to capital cases; and (E) have attended within the last two years a continuing legal education program of at least twelve hours' duration devoted specifically to the defense of capital cases."

The capital division in the 18th Judicial Circuit consists of five attorneys (3 in Brevard and 2 in Seminole). In Fiscal Year 07/08 each attorney was assigned three capital cases each and one attorney received four. The trial workload guideline adopted by the Florida Public Defender Association and approved by Legislature limits three capital cases per attorney annually. Currently, the capital division attorneys in Brevard have five, six, and eight pending cases assigned to them and Seminole has seven pending cases each. Of the five assistants, two are in DROP and two more are within two years of retirement age. 54% of the Assistant Public Defenders in this circuit have less than four years of legal experience and 33% have less than one year experience. Nine attorneys range in age from 59 to 68. Because of budget cuts suffered in Fiscal Year 08/09 a total of 14 positions were eliminated, by legislative abolishment and forced terminations. In Fiscal Year 2009/10, 19 positions within this agency will be eligible for retirement and/or social

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
MINIMUM STANDARDS FOR ATTORNEYS				
IN CAPITAL CASES				3000950

security. It is imperative to recruit, train, and minimize the turnover rate so that these future replacements for these highly qualified positions will achieve the objective of maintaining standard caseload assignment per attorney and to maintain effective, quality representation.

Four Assistant Public Defenders at an annual salary rate 50,000 = 200,000  
 Training Courses and Travel at \$400 each = \$1,600

Operations funding is also requested as per the Office of the Policy and Budget Standard #3 (modified for Public Defenders).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	200,000		83,362	283,362	0.00	283,362
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							283,362
	4.00	200,000		83,362	283,362		283,362

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	859,840			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20.00	1,246,953		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		84,760		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....		1,331,713		
TOTAL SALARY RATE.....	859,840			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

Funding for this issue will impact this agency's Criminal Trial Indigent Defense activity.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	20.00	859,840		387,113	1,246,953	0.00	1,246,953
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,246,953
	20.00	859,840		387,113	1,246,953		1,246,953

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BASE FUNDING INEQUITIES							3005A20
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,100,000					1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year 2007-08, the Senate Bill 2-C reduction resulted in a loss of \$375,355 to this agency. Further reduction was experienced by the 2007-08 4% holdback which resulted in a loss of \$387,750, for a total reduction of \$763,105 in one year alone. This was a true 9% reduction experienced by this agency. The loss of almost three quarter of a million dollars in original appropriation for that fiscal year caused a deficit in General Revenue (GR) Salaries and Benefits in the amount of \$865,448 which was covered by using GR Other Personal Services, GR Operations, and Indigent Criminal Defense (ICDTF) dollars, depleting the trust fund cash balance (previously reserved for projected deficits in Salaries and Benefits in Fiscal Year 2008-09). The Special Session budget reduction in January of Fiscal Year 2008-09 reduced our GR Salaries and Benefits again an additional \$122,781. The reduction amount from Fiscal Year 2007-2008 through Fiscal Year 2008-2009 totaled \$885,886 plus the \$865,448 deficit in Salaries and Benefits (FY 07/08) plus a \$181,905 recurring deficit in Fiscal Year 2008-09, equals a total recurring reduction of \$1,933,239 from the original appropriation amount

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
BASE FUNDING INEQUITIES				3005A20

in Fiscal Year 2007-2008. As of September 1, 2009, our agency has suffered 6.5 full-time equivalent (FTE) position layoffs, 8 vacant FTE positions, and the abolishment of 8 FTE Assistant Public Defenders positions since Fiscal Year 2007-2008. The Florida Public Defender Association's statistical report for Public Defender versus State Attorney funding without trust fund authority using FY 2009-2010 appropriation amounts, reports that out of the 20 judicial circuits, the 18th Judicial Circuit's difference below average is \$2,155,445 (\$6,274,247 verses \$16,208,835). 11 Circuits show no difference below average funded to the State Attorney (Public Defender's funded from 53.32% to the highest 69.74% of State Attorney funding). The differential amounts for the remaining amounts for the remaining 9 circuits range from \$12,905 to \$2,155,445 (PD 18th). These recurring deficits will continue to cause a fundamental dilemma in operations and a conflict in our constitutional responsibilities. A projected deficit of \$1,094,000 in Fiscal Year 2009-2010 will result in 60 furlough days through 6/30/10.

This issue impacts this agency's Criminal Trial Indigent Defense activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,100,000
							-----
							3,100,000
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FLORIDA BAR FIRST APPEARANCE RULE				
COMPLIANCE				4204040
SALARY RATE				000000
SALARY RATE.....	143,490			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	6.00			
GENERAL REVENUE FUND -STATE	227,588			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	22,952	14,670		1000 1
	=====	=====	=====	
TOTAL: FLORIDA BAR FIRST APPEARANCE RULE				4204040
COMPLIANCE				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	250,540	14,670		
TOTAL SALARY RATE.....	143,490			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The United States Supreme Court recently ruled in the case of Rothgery v. Gillespie County, Texas No. 07-440, that "a criminal defendant's initial appearance before a judicial officer, where he learns that a charge against him and his liberty is subject to restriction, marks the start of adversary judicial proceedings that trigger attachment of the Sixth Amendment right to counsel." This ruling represents an 8-1 majority opinion from the highest court. As such, it provides a clear mandate that Public Defenders must provide representation at initial appearances for all defendants in need of counsel.

Initial appearance court in the 18th Judicial Circuit is a process that happens everyday, weekends, and holidays. It requires experienced lawyers that can quickly react to questions of probable cause, identity issues, and bond. There are hundreds of defendants that appear before the judge in a single day, each with their own unique issues. This process is made more difficult in that there is little time to ascertain anything about the case prior to initial appearance. The judge has little time to deal with each individual defendant and will not tolerate unnecessary delays in the proceedings. This again supports the need for strong experienced lawyers to ensure that the constitutional rights of these defendants are upheld during this fast paced process. Providing right to counsel to over 17,047 incarcerated (statistic Fiscal Year 07/08) defendants at initial appearance in the 18th Judicial Circuit, as mandated by this Supreme Court Decision, will require considerable resources of people and travel costs from the Office of the Public Defender. In addition, Seminole

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FLORIDA BAR FIRST APPEARANCE RULE				
COMPLIANCE				4204040

County is part of the Orlando-Kissimmee Metropolitan Area and according to Hank H. Fishkind, PH.D, President of Fishkind and Associates, Inc., on The Regional Economic Impact Research: Hispanic Communities of Central Florida; the Seminole County Hispanic population has increased 117% between 1990 and 2007. In Fiscal Year 07/08, the 18th Judicial Circuit spent \$83,487 in Seminole County and \$28,789 in Brevard for interpreter costs. Having bilingual witness interviewers where their Public Defender Pay Plan job description includes "attends courts and interviews newly appointed clients and completes intake forms in regard to financial status, personal history and information for the Public Defender office...and is "responsible for gathering information regarding the alleged crime and completing all necessary forms required to open a file on the client" will assist the Public Defender in attendance to speedily ascertain responses necessary regarding all legal issues common to initial appearances while limiting Due Process costs for interpreters while the population in the Central Florida area increases.

Two Assistant Public Defenders and four Witness Interviewers are requested. Operating Expenditures are requested to establish these positions as per Standard #3 (modified for Public Defenders).

This issue impacts the Public Defender's Criminal Trial Indigent Defense activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5011 WITNESS INTERVIEWER I N0002 001	4.00	65,320		47,041	112,361	0.00	112,361
5901 ASST PUBLIC DEFENDER N0001 001	2.00	78,170		37,057	115,227	0.00	115,227
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							227,588
	6.00	143,490		84,098	227,588		227,588

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,739,580			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,151,985			1000 1
PUB/DEF REVENUE TF -STATE	129,078			2059 1
GRANTS AND DONATIONS TF -STATE	254,326			2339 1
INDIGENT CRIM DEFENSE TF -STATE	323,678			2974 1
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	4,859,067			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,893			1000 1
GRANTS AND DONATIONS TF -STATE	12,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	135,550			2974 1
TOTAL APPRO.....	167,443			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	114,153			1000 1
INDIGENT CRIM DEFENSE TF -STATE	187,365			2974 1
TOTAL APPRO.....	301,518			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	30,535			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	78.00			
TOTAL ISSUE.....	5,358,563			
TOTAL SALARY RATE.....	3,739,580			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE		8,244		2974 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,683		1000 1
PUB/DEF REVENUE TF -STATE		146		2059 1
GRANTS AND DONATIONS TF -STATE		287		2339 1
INDIGENT CRIM DEFENSE TF -STATE		365		2974 1
TOTAL APPRO.....		5,481		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		23,415		1000 1
PUB/DEF REVENUE TF -STATE		730		2059 1
GRANTS AND DONATIONS TF -STATE		1,435		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,825		2974 1
TOTAL APPRO.....		27,405		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	386,928			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00	561,129		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		38,142		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		599,271		
TOTAL SALARY RATE.....	386,928			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	9.00	386,928		174,201	561,129	0.00	561,129
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							561,129
	9.00	386,928		174,201	561,129		561,129

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TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							4300200
SALARY RATE							000000
SALARY RATE.....	68,119						
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	100,658					2974 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	50,000	50,000					2974 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	8,676	5,478		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	159,334	55,478		
TOTAL SALARY RATE.....	68,119			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salaries and Benefits:

One additional attorney and one disposition specialist supervisor are needed throughout the Public Defender's Office Nineteenth Circuit, comprised of St. Lucie, Martin, Indian River, and Okeechobee counties, to deal with cases which have defendants that have a host of issues, including significant drug and mental health issues where the outcome could most likely be insanity, incompetence, or significant litigation. Cases that involve a defendant with these issues involve significantly more time, both in and out of court. They have a far better result with an attorney that has the training and time to deal with these serious issues, as illustrated by the success of our current Mental Health Court in St. Lucie county. There are currently 108 forensic clients in the system in the Nineteenth Judicial Circuit, and 52 cases have been closed thus far in 2009. Cases currently linger in the judicial system longer and defendants spend as much as three times more time incarcerated due to lack of expertise in the field of mental health issues. In addition, when a person is placed in the State hospital due to incompetence these positions will continue to prepare the case to allow for a much quicker case disposition upon the client's release from the hospital. A quicker resolution with an attorney and disposition specialist handling these cases will and have resulted in less jail time and a reduced recidivism rate, saving the State valuable dollars on judicial system costs.

The attorney along with the disposition specialist supervisor would also work with local agencies and non-profit organizations seeking alternative sentencing options and refer defendants to organizations for much needed assistance in meeting a variety of needs and court ordered demands put on them.

The Public Defender's Office Nineteenth Judicial Circuit is also requesting operating expenses for these professional positions as per Standard #3, \$4,688 for the attorney position and \$3,988 for the disposition specialist supervisor. Total Public Defender Operations = \$8,676 with non-recurring costs of \$5,478.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

Acquisition Motor Vehicles:

Year	Make/Model	Vehicle Identification Number	Mileage 7/31/09	Estimated Mileage 6/30/11
2001	Ford Taurus Sedan	1FAFP52251A247842	94,340 miles	117,924 miles
2001	Ford Taurus Station Wagon	1FAFP58241A236631	94,797 miles	118,497 miles

Both vehicles listed achieved a Replacement Eligibility Factor (REF) score of 335 points due to age, mileage, and condition of vehicle, making them eligible for replacement in Fiscal Year 2010-11. Further use of these vehicles will no longer be efficient or effective use of State funds. The Public Defender's Office, Nineteenth Judicial Circuit is comprised of St. Lucie, Martin, Indian River, and Okeechobee counties with six offices. These vehicles are used to transport employees around the circuit, to conferences and seminars, on investigations, and to transport supplies, including computer equipment and supplies. The Public Defender's Office Nineteenth Judicial Circuit is requesting two vehicles at \$25,000 each for a total of \$50,000.

This issue links to all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5575 DISPOSITION SPECIALIST SUPERVISOR							
N0002 001	1.00	29,034		14,011	43,045	0.00	43,045
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	39,085		18,528	57,613	0.00	57,613

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							100,658
	2.00	68,119		32,539	100,658		100,658

DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY OTHER PERSONAL SERVICES

				4300600
				030000

GRANTS AND DONATIONS TF -STATE 12,000- 2339 1

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 19th Circuit is requesting that \$12,000 in Grants and Donations Trust Fund, Other Personal Services budget authority be deleted. There are no funds to enable the use of this budget authority granted in this category. Thus, the authority is hollow, and we are not able to utilize this authority in managing our operations. Not deleting this budget authority distorts our spending capabilities and gives an unrealistic account for our entire budget which may affect future decisions on funding issues as they relate to budget reductions or additional funding.

Note: This issue links to all agency activities.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,943,935			1000
TRUST FUNDS	1,202,363	55,478		2000
TOTAL POSITIONS.....	89.00			
TOTAL PROG COMP.....	6,146,298	55,478		
TOTAL SALARY RATE.....	4,194,627			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,119,288			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,526,859			1000 1
PUB/DEF REVENUE TF -STATE	202,616			2059 1
GRANTS AND DONATIONS TF -STATE	694,345			2339 1
INDIGENT CRIM DEFENSE TF -STATE	399,389			2974 1
TOTAL POSITIONS.....	128.00			
TOTAL APPRO.....	7,823,209			
=====				
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	80,000			2974 1
TOTAL APPRO.....	115,098			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	351,084			1000 1
GRANTS AND DONATIONS TF -STATE	64,260			2339 1
INDIGENT CRIM DEFENSE TF -STATE	192,642			2974 1
TOTAL APPRO.....	607,986			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	30,766			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	128.00			
TOTAL ISSUE.....		8,577,059		
TOTAL SALARY RATE.....		6,119,288		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3,172-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,654		1000 1
PUB/DEF REVENUE TF -STATE		269		2059 1
GRANTS AND DONATIONS TF -STATE		921		2339 1
INDIGENT CRIM DEFENSE TF -STATE		530		2974 1
TOTAL APPRO.....		10,374		
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,270			1000 1
PUB/DEF REVENUE TF -STATE	1,345			2059 1
GRANTS AND DONATIONS TF -STATE	4,605			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,650			2974 1
TOTAL APPRO.....	51,870			
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030
SALARY RATE				000000
SALARY RATE.....	75,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106,023			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	12,664	8,217		1000 1
TOTAL: INCREASED SUPPORT STAFF				3000030
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	118,687	8,217		
TOTAL SALARY RATE.....	75,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 20th Judicial Circuit is requesting the positions of one Paralegal and one Disposition Specialist. The paralegal position is needed to assist attorneys with the preparation of motions, writs of habeas corpus and case law

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030

research in the Lee County office of the Public Defender. The disposition specialist would greatly assist the attorneys by gathering psychological information, research current relevant diagnostic and treatment literature, make referrals to and consult with appropriate forensic experts and facilitate negotiation and settlement of cases and assist in sentencing options available to felony clients as an alternative to prison and jail. Clearly, these positions would help alleviate jail overcrowding issues within the 20th Circuit.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5513 PARALEGAL III							
N0001 001	1.00	30,000		14,182	44,182	0.00	44,182
5573 Disposition Specialist III							
N0002 001	1.00	45,000		16,841	61,841	0.00	61,841
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							106,023
	2.00	75,000		31,023	106,023		106,023

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,031,808			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24.00	1,496,343		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		101,712		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		1,598,055		
TOTAL SALARY RATE.....	1,031,808			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	24.00	1,031,808		464,535	1,496,343	0.00	1,496,343
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,496,343
	24.00	1,031,808		464,535	1,496,343		1,496,343

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HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FELONY ATTORNEY TRAINING							3800170
SALARY RATE							000000
SALARY RATE.....	65,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	89,019					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	4,688	2,739					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FELONY ATTORNEY TRAINING				3800170
TOTAL: FELONY ATTORNEY TRAINING				3800170
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		93,707	2,739	
TOTAL SALARY RATE.....	65,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, 20th Judicial Circuit is requesting the position of an Assistant Public Defender who would be the designated trainer for the felony division, within the 20th Circuit. This position requires an experienced attorney whose duties would include a limited serious felony caseload.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	65,000		24,019	89,019	0.00	89,019
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							89,019
	1.00	65,000		24,019	89,019		89,019

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
BYRNE/JUSTICE ASSISTANCE GRANT FUNDING				40S0010
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	118,656			2339 9

=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, 20th Judicial Circuit has received funding from the American Recovery and Reinvestment Act of 2009 (ARRA) via an Edward Byrne Memorial, Justice Assistance Grant. The project goal is to recover from the high impact on felony court dockets and county jail overcrowding caused by increasing property, drug and violent crime related to the economic downturn in Lee County, Florida. This is a joint effort with the State Attorney's Office, the Lee County Clerk's Office and the Office of Court Administration. The grant is for 30 months, starting July 1, 2009 and ending December 31, 2011 and provides funding for two attorneys at \$296,640.

Spending authority of \$118,656 was requested in the Grants and Donations Trust Fund, Salaries and Benefits-ARRA category for Fiscal Year 2009-10 via budget amendment number 2010-35S, B0304. This issue is requesting the additional spending authority of \$118,656 needed to continue the grant from July 1, 2010 through June 30, 2011. The remaining \$59,328 will be required in Fiscal Year 2011-2012.

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TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES				4300200
OTHER PERSONAL SERVICES				030000

INDIGENT CRIM DEFENSE TF -STATE 20,152 2974 1

=====

SPECIAL CATEGORIES 100000  
 ACQUISITION/MOTOR VEHICLES 100021

INDIGENT CRIM DEFENSE TF -STATE 19,215 19,215 2974 1

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		30,000		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....		69,367	19,215	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Motor Vehicle:

The Public Defender is requesting a replacement motor vehicle for a year 2001 Ford Focus SE station wagon. The vehicle will be used by attorneys and investigators in the Hendry County office.

Year	Make/Model	Vehicle Identification Number	Estimated 2009-10 Mileage	Estimated 2010-11 Mileage
2001	Ford Focus SE (sw)	1FAFP3651W3566040	60,000	70,000

This vehicle is no longer cost effective to the state and will be replaced with a Honda Civic Hybrid at a cost of \$19,215.

Other Personal Services:

The Public Defender is requesting additional spending authority in the amount of \$20,152 to provide two (2) clerks to assist in filing, copying and other support duties in the Punta Gorda and Naples offices. This request represents a partial restoration of cuts that were initiated due to lack of funds and is now being requested in anticipation of additional revenues in the Indigent Criminal Defense Trust Fund.

Public Defender Operating Expenditures:

The Public Defender is requesting additional spending authority in the amount of \$30,000 for operating expenditures. These funds were subject to severe reductions and would be partially restored enabling the circuit to provide well needed supplies, etc.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
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	8,783,008	10,956		1000
TRUST FUNDS	1,851,595	19,215		2000
TOTAL POSITIONS.....	155.00			
TOTAL PROG COMP.....	10,634,603	30,171		
TOTAL SALARY RATE.....	7,291,096			
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,780,461			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34.00	2,169,477		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	123,941			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	2,314,532			
TOTAL SALARY RATE.....	1,780,461			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,386			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	11,930		1000 1
		=====		
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....		215,257		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6.00		1000 1
		238,561		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	2,108		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	23,217		1000 1
		=====		
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....		6.00		
TOTAL ISSUE.....		263,886		
TOTAL SALARY RATE.....		215,257		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

1/8 FTE - Legal Secretary I  
 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	1.00	20,122		12,432	32,554	25.00	24,415
5133 LEGAL ASSISTANT III							
N0002 001	1.00	23,167		12,971	36,138	25.00	27,103
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		77,423	249,391	25.00	187,043
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							238,561
	6.00	215,257		102,826	318,083		238,561

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
APPELLATE BACKLOG				3006000
SALARY RATE				000000
SALARY RATE.....	205,000			
=====				
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE	297,421			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	22,146	13,254		1000 1
=====				
TOTAL: APPELLATE BACKLOG				3006000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	319,567	13,254		
TOTAL SALARY RATE.....	205,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A deluge of incoming cases is overwhelming the Appellate Division of the Second Judicial Circuit, Public Defender's Office. At its current staffing level, the office cannot keep its head above water. Additional attorney and support staff positions for the 2009/10 Fiscal Year are critical to prevent the Appellate Division falling even further behind in providing timely appellate representation for its indigent and largely incarcerated clientele.

The Appellate Division of the Second Judicial Circuit, Public Defender's Office now has more than 350 cases in which an attorney has yet to file an initial brief. With 29.5 appellate attorney positions, this amounts to more than 15 cases and over 5,000 pages of record material per attorney. For each of these cases, the attorney must read the entire record, research potential issues, compose an initial brief and then follow up with a reply brief, and in some cases, prepare for and present oral argument. The attorney must also inform the client about the progress of the appeal at each step. In this office's experience, an attorney cannot be expected to consistently file initial briefs averaging more than 1,500 record pages per month, so the Appellate Division's pending caseload creates a backlog of more than three months on average. The Florida Supreme Court has held that delays of more than 60 days jeopardize defendants' constitutional rights to timely appeals and serve as the threshold for ordering "the immediate release pending appeal of indigent convicted felons who are otherwise bondable." See In re Order on Prosecution of Criminal Appeals by Tenth Judicial Circuit Public Defender, 561 So. 2d 1130, 1139 and 1139 n. 11 (Fla. 1990). Most of this office's incarcerated appellate clients are not bondable. Nonetheless, in appeals by those defendants which culminate in reversals of convictions and sentences, the briefing delays exact a high price from the Second Judicial Circuit, Public Defender Appellate Division's clients and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
APPELLATE BACKLOG				3006000

their families, as well as the taxpayers who bear the burden of their incarceration during the delay.

New appeals are arriving in the office from the 32 counties in the First Appellate District at a startling rate. Incoming cases have leapt from 86 per month in Fiscal Year 2008/09 to 118 per month for the first two months of Fiscal Year 2009/10. This increase, which cannot be explained but may result from the long term economic downturn, has further overburdened the appellate staff. Many clients have rightfully objected to the numerous but unavoidable extensions and delays that have become routine. At some point, a client may seek and obtain the intervention of the federal courts. For this reason the Second Judicial Circuit is requesting four additional Assistant Public Defenders at \$45,000 per attorney and one support staff at \$25,000. This staffing would allow the Appellate Division of the Second Judicial Circuit to overcome the backlog and to maintain Florida Supreme Court expedited briefing schedules.

(4) Full Time Employees (FTE) @ \$45,000; (1) FTE @ \$25,000  
 Total Rate: \$205,000; Total Salaries and Benefits: \$297,421

Public Defender Operations: (4) @ \$4,688 = \$18,752, Non-recurring \$10,956  
 (1) @ \$3,394, Non-recurring \$2,298

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	25,000		13,297	38,297	0.00	38,297
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	180,000		79,124	259,124	0.00	259,124
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							297,421
	5.00	205,000		92,421	297,421		297,421

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
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				
	45.00			
GENERAL REVENUE FUND.....		2,912,301	13,254	1000
SALARY RATE.....		2,200,718		
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,757,773			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33.00	2,101,697		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		2,370		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		138,053		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....		2,242,120		
TOTAL SALARY RATE.....	1,757,773			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		2,739		1000 1
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	13,695		1000 1
=====				
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....		990,711		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	26.00	1,088,948	1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	9,074		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	99,963		1000 1
=====				
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....		26.00		
TOTAL ISSUE.....		1,197,985		
TOTAL SALARY RATE.....		990,711		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-7TH JUD CIRCUIT						21650700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

1/8 FTE - Legal Secretary I  
 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	3.00	60,366		37,296	97,662	25.00	73,246
5133 LEGAL ASSISTANT III							
N0003 001	3.00	69,501		38,915	108,416	25.00	81,312
5312 ADMINISTRATIVE ASSISTANT II							
N0005 001	1.00	26,988		13,649	40,637	25.00	30,478
5901 ASST PUBLIC DEFENDER							
N0001 001	18.00	773,856		348,402	1,122,258	25.00	841,693
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		22,959	82,959	25.00	62,219

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,088,948
	26.00	990,711		461,221	1,451,932		1,088,948

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	59.00						1000
SALARY RATE.....		3,456,539					
		2,748,484					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,461,956			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50.00	2,994,451		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		139,857		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....		3,861,698		
TOTAL SALARY RATE.....	2,461,956			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,921		1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	10,960		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

Public Defender Operating Expenditures are based on 10% of the average cost of equipment items under \$1,000 in the Office of Policy and Budget's Standard #3 as modified for public defender needs.

Average cost of items under \$1,000 = \$2,192 x 10% x 50 (current full time employees) = \$10,960

This issue impacts all activities of the Appellate Division of the Tenth Judicial Circuit Public Defender's Office.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,605		1000 1

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1,525		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes a registration fee (\$450), 3 days of lodging and per diem (\$500) and mileage (\$66.75) = \$1,017. With 3 attorneys attending every other year, the total annual cost comes to \$1,525 (=\$1,017 x 3/2).

This issue will impact the Indigent Appellate Defense activity in the Appellate Division of the Tenth Judicial Circuit Public Defender's Office.

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PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....		1,534,197		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		41.00		
		1,690,072		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		14,263		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	157,123			1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	1,861,458			
TOTAL SALARY RATE.....	1,534,197			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>				21651000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	5.00	100,610		62,161	162,771	25.00	122,078
5133 LEGAL ASSISTANT III							
N0003 001	5.00	115,835		64,858	180,693	25.00	135,520
5312 ADMINISTRATIVE ASSISTANT II							
N0005 001	2.00	53,976		27,297	81,273	25.00	60,955
5901 ASST PUBLIC DEFENDER							
N0001 001	28.00	1,203,776		541,958	1,745,734	25.00	1,309,300
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		22,959	82,959	25.00	62,219
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,690,072
	41.00	1,534,197		719,233	2,253,430		1,690,072

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				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
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		756		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes a registration fee (\$150), 1 day of lodging and per diem (\$161), and mileage (\$66.75) = \$378. With 2 new attorneys starting each year, the annual cost comes to \$756 (=\$378 x 2)

This issue will impact all activities of the Appellate Division of the Tenth Judicial Circuit Public Defender's Office.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	91.00			
SALARY RATE.....		5,759,923		1000
		3,996,153		

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,573,325			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24.00	1,861,153		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,731		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		92,161		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		1,957,045		
TOTAL SALARY RATE.....	1,573,325			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		2,073		1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- ADD				160F010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		30,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request for re-approval of the Fiscal Year 2008-09, five percent or \$250,000 transfers listed below. Since Fiscal 2007-2008 our Other Personal Services budget has been reduced by approximately 60%, and our Trials Other Personal Services and Operations budget has been reduced by approximately 40% and 50% respectively. Re-approval of these transfers will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures.

Budget Amendment Number	Effective Date	Amount Transferred	Transferred From Category	Transferred To Category
B7265	12/16/2008	\$15,000	103226	030000
B7354	02/17/2009	\$15,000	103226	030000

This issue requests the amount to add to the General Revenue Other Personal Services category. Reference corresponding issue code 160F020 for the amount to deduct from the Operations category.

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TRANSFER FUNDS BETWEEN CATEGORIES

- DEDUCT				160F020
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		55,000-		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request for re-approval of the Fiscal Year 2008-09, five percent or \$250,000 transfers listed below. Since Fiscal 2007-2008 our Other Personal Services budget has been reduced by approximately 60%, and our Trials Other Personal Services and Operations budget has been reduced by approximately 40% and 50% respectively. Re-approval of

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020

these transfers will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures.

Budget Amendment Number	Effective Date	Amount Transferred	Transferred From Category	Transferred To Category
B7265	12/16/2008	\$(15,000)	103226	030000
B7354	02/17/2009	\$(15,000)	103226	030000
B7611*	05/26/2009	\$(25,000)	103226	103226

This issue requests the amount to deduct from the General Revenue Operations category. Reference corresponding issue code 160F010 for the amount to add to the Other Personal Services category.

\*Transfer number B7611 is a between budget entity transfer from the Public Defender, 11th Circuit Appellate entity's General Revenue Operations category to the Trial entity's Operations category. The amount to transfer to Operations, \$25,000, is offset in the Trial entity's Legislative Budget Request under issue code 160F010.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,365		1000 1
		=====	=====	=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	42,992			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	46,762		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		556		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		3,260		1000 1
=====				
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		50,578		
TOTAL SALARY RATE.....	42,992			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		19,357	62,349	25.00	46,762
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							46,762
	1.00	42,992		19,357	62,349		46,762

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	25.00	1,995,061					1000
SALARY RATE.....		1,616,317					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,513,258			
=====				
SALARIES AND BENEFITS				010000
	37.00			
GENERAL REVENUE FUND -STATE	3,003,216			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	40,021			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	3,043,237			
TOTAL SALARY RATE.....	2,513,258			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,181			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15,905		1000 1
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....		576,498		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15.00	632,867	1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	5,347		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	58,903		1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....		15.00		
TOTAL ISSUE.....		697,117		
TOTAL SALARY RATE.....		576,498		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-15TH JUD CIRCUIT						21651500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

1/8 FTE - Legal Secretary I  
 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	2.00	40,244		24,865	65,109	25.00	48,832
5133 LEGAL ASSISTANT III							
N0003 001	2.00	46,334		25,944	72,278	25.00	54,208
5901 ASST PUBLIC DEFENDER							
N0001 001	10.00	429,920		193,557	623,477	25.00	467,608
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		22,959	82,959	25.00	62,219

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							632,867
	15.00	576,498		267,325	843,823		632,867

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TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	150,000						2974 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE	150,000						2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
TOTAL ISSUE.....	300,000						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
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

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since Fiscal Year 2007, the 15th Circuit's Appellate funding has been significantly reduced due to Legislative budget reductions. Because of these reductions, the appropriated funds are no longer sufficient for this circuit to meet its expenditure needs during the fiscal year.

The 15th Circuit is therefore requesting authority to utilize its Indigent Criminal Defense Trust Fund to assist in offsetting expenditures in its appellate fund categories just as it does in its trial fund categories. This office is requesting that trust fund authority within the Indigent Criminal Defense Trust Fund be broadened to allow for this use by requesting authority of \$150,000 for Salaries and Benefits and \$150,000 for Operating Expenditures be transferred from the Public Defender, 15th Circuit's Trial entity to it's Appellate entity.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits budget authority without affecting salary rate. Reference corresponding issue code 4300200 in the Public Defender's Trial entity's Legislative Budget Request for the amount to transfer from the 15th Circuit's Trial entity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							150,000
							-----
							150,000
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				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		3,759,440		1000
TRUST FUNDS		300,000		2000
TOTAL POSITIONS.....	52.00			
TOTAL PROG COMP.....		4,059,440		
TOTAL SALARY RATE.....		3,089,756		
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,245,214			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41.00	2,915,887		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		28,911		1000 1
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND -STATE		363,004		1000 1
CAPITAL COLLATERAL REG TF -STATE		100,000		2073 1
TOTAL APPRO.....		463,004		
OVERTIME				102331
GENERAL REVENUE FUND -STATE		10		1000 1
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		374,387		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,350		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....		3,789,549		
TOTAL SALARY RATE.....	2,245,214			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		199-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,645		1000 1
=====				
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		100,000		2073 3
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Funding Source Identifier (FSI) for the Capital Collateral Regional Counsel Trust Fund appropriation needs to be changed from an FSI of 1 (State Funds/Non-match) to an FSI of 3 (Federal Funds). The revenues deposited in this trust fund are received directly from the federal government as reimbursement for death penalty cases handled by the Capital Collateral Regional Counsel in the federal courts. Funds are collected pursuant to 18 USC s. 3006A.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

Reference corresponding Issue Code 160S400 for the amount to deduct from the Funding Source Identifier 1.

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FUNDING SOURCE IDENTIFIER	
CORRECTION - DEDUCT	160S400
SPECIAL CATEGORIES	100000
CASE RELATED COSTS	100648
CAPITAL COLLATERAL REG TF -STATE	100,000-
	2073 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Funding Source Identifier (FSI) for the Capital Collateral Regional Counsel Trust Fund appropriation needs to be changed from an FSI of 1 (State Funds/Non-match) to an FSI of 3 (Federal Funds). The revenues deposited in this trust fund are received directly from the federal government as reimbursement for death penalty cases handled by the Capital Collateral Regional Counsel in the federal courts. Funds are collected pursuant to 18 USC s. 3006A.

Reference corresponding Issue Code 160S300 for the amount to add to the Funding Source Identifier 3.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		15,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Capital Collateral Regional Counsel, Middle Region's (CCRC-M) current lease expired in October 2008. Research was conducted to determine the most efficient and economical way to proceed with either relocating the office or renewing the lease. It was determined that it would be more cost effective to remain in our current location and renew the lease. Negotiations were conducted to provide the CCRC-Middle and the State of Florida with the most economical lease possible. The current owners indicated the Common Area Maintenance had not increased incrementally with the rate of inflation and needed to be increased. Additional funds are required to cover this additional cost.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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ADDITIONAL PRICE INCREASES FOR				
UTILITIES				2302700
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		3,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 A 10% increase in utilities is requested in the amount of \$3,000. This will help offset the ever increasing rise in the cost of utilities.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND				1000 1
-STATE		68,750		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

(15) HP Laserjet 4014 Printers at \$700 each = \$ 10,500

These printers should be purchased to replace our existing printers that have problems and are approaching the end of their useful life.

(15) Dell Dimension T3400 Personal Computers (Intel Quad Core Processor, 4GBRam, DVD R/W, Windows XP Operating System, Microsoft Office, Sound Card, Video Card, Intel Network Card 10/100/1000, Keyboard, Mouse, Monitor) at \$2,000 each = \$30,000.

Justification: Twenty of our existing Dell personal computers will no longer be under warranty and will be eligible for replacement by July 2010.

(10) Dell UltraSharp 2400FP Computer Monitors at \$400 each = \$4,000

Justification: There are currently a number of computer monitors that have been in use for more than seven years and are experiencing various problems.

(35) User Upgrade-Corel WordPerfect X4 Professional at \$150 each = \$5,250

Justification: The office is currently using WordPerfect 10 which is outdated and ready to be updated office wide.

(3) Dell Precision M4400 Laptops (Intel Core 2 duo, 2 GB Ram, Windows Vista Pro, DVD-RW, Windows Office Pro) at \$2,500 = \$7,500

Justification: These laptops would be purchased to replace existing problematic and out of warranty mobile laptops.

(5) Canon DR3080CII High Speed Scanners at \$2,300 each = \$11,500

The Capital Collateral Regional Counsel, Middle Region's (CCRC-Middle) operation revolves around scanning and retrieving documents. New scanners are required in order to maintain our effectiveness in this area. Our current scanners are utilized extensively on a daily basis and, therefore, the wear and tear is considerable. Replacement scanners are necessary in order for CCRC-Middle to remain operational.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	2,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

(1) Canon Laser Fax LC-710 at \$2,000

This will replace the Cannon 7000 fax machine that was purchased in 1996. As this fax machine is approximately 13 years old, it is anticipated that the life expectancy of this equipment is near. Today's technology requires that we maintain this type of equipment in order to communicate with other agencies.

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or, due to excessive maintenance, no longer cost effective to the state.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	18,225		1000 1

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		30,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
5	2,500	\$12.00	\$30,000

Other Personal Services (OPS) employees are needed in order to complete duties and responsibilities that are no longer filled by full time employees due to cuts in in our Salaries appropriation. OPS employees can be utilized in a more cost efficient manner in that benefits are not allocated to these positions. However, due to severe budget reductions, Capital Collateral Regional Counsel-Middle Region has realized a 39% reduction in OPS during the last two fiscal years. Enhancement of OPS dollars will allow Capital Collateral Regional Counsel-Middle Region to continue efficient and effective operational duties and maintain the high quality required of this agency.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

\*\*\*\*\*

HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800220
LEGAL EDUCATION TRAINING				100000
SPECIAL CATEGORIES				103230
OPERATING EXPENDITURES				

GENERAL REVENUE FUND -STATE		16,000		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Professional development training for attorneys is required to maintain continuing legal education (CLE) credits and keep them informed regarding updates to state and federal laws pertaining to death row cases.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
LEGAL EDUCATION TRAINING				3800220

(16) positions x \$1,000 per position = \$16,000

This issue impacts the following activities of this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

\*\*\*\*\*

FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ATTORNEYS				3800290
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	270		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference: Supreme Court Ruling Number SC04-914

Practicing with Professionalism: One (1) day at \$135 per attorney.

(2) new attorneys at \$135 per attorney = \$270

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40
SALARY RATE				000000
SALARY RATE.....	216,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	261,677			1000 1
=====				
TOTAL: PAY EQUITY INCREASE FOR CAPITAL				4200A40
ATTORNEYS				
TOTAL ISSUE.....	261,677			
TOTAL SALARY RATE.....	216,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The law offices of the Capital Collateral Regional Counsel (CCRC) have historically experienced difficulty in recruiting and retaining competent lawyers to work in the very complex and specialized field of capital post-conviction legal representation. This is due primarily to the fact that lawyers in private practice and in other government agencies, handling comparable legal matters, are receiving significantly higher salaries. Additionally, the stress of litigating life and death issues on a daily basis further compounds the recruitment and retention dilemma. Since the inception of the Capital Collateral Regional Counsel offices in 1997, stringent accountability and performance measures have been instituted for the offices. This has resulted in significant improvement in the legal services and representation being provided to CCRC's clients and more productive, efficient agencies. However, as the expectations to meet heightened standards and accelerated time frames increase, there will also be more expectations placed on the CCRC attorneys. Currently, the CCRC's rate and corresponding salary structure does not permit the regional counsels to compensate the attorneys at a level commensurate with the professional services being performed, or at an equivalent level to similar government agencies such as State Attorney and Public Defender offices. The failure to address the rate/salary discrepancy will:

- (1) result in good lawyers leaving government service
- (2) impede CCRC's ability to provide effective legal representation
- (3) impede CCRC's ability to meet performance based budget standards established by the Legislature

In order to prevent these adverse results, CCRC-Middle Region is requesting the following:

8 (CCRC-Second Chair Attorneys) increased by \$12,000 \$ 96,000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS				4200A40

7 (CCRC-Lead Attorneys) increased by \$15,000 \$105,000  
 1 (CCRC-Senior Lead Attorney) increased by \$15,000 \$ 15,000

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 \$216,000 Grand Total Rate  
 \$ 45,677 Benefits  
 -----  
 \$261,677 Total Salaries/Benefits

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	216,000		45,677	261,677	0.00	261,677
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							261,677
	0.00	216,000		45,677	261,677		261,677

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50
SALARY RATE				000000
SALARY RATE.....	44,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,796			1000 1
=====				
TOTAL: PAY EQUITY INCREASE FOR CAPITAL				4200A50
INVESTIGATORS				
TOTAL ISSUE.....	51,796			
TOTAL SALARY RATE.....	44,000			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigative services are a vital ingredient to the effective representation of capital post-conviction clients. Due to the complexity and intricacies of cases, only investigators with the best of skills can competently perform the type of investigation that will result in meaningful, efficient results. As such, the the Capital Collateral Regional Counsel's (CCRC's) attempt to recruit investigators with strong skills and investigative backgrounds. Unfortunately, the current salary structure is not commensurate with the desired hiring goals. The Legislature has recognized the need for fair, reasonable remuneration for government public safety investigators. The 2000 General Appropriations Act (GAA) provided the State Attorney Investigators a 5.5% salary increase for each State Attorney Investigator. Then again, in the 2004 GAA, the State Attorney Investigators received a competitive pay increase of 5% on their base salary. As stated, CCRC investigators have professional responsibilities and perform functions that are at a minimum, equal to those required of State Attorney and Public Defender Investigators. Thus, CCRC-M requests a salary increase of \$4,000 plus benefits per year for each Investigator to ensure that capital post-conviction clients are receiving the same quality investigative efforts as other government public safety participants.

11 Investigators increased by	\$4,000	\$44,000 Grand Total Rate
		7,796 Benefits
		-----
		\$51,796 Grand Total Salaries and Benefits

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	44,000		7,796	51,796	0.00	51,796
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,796
	0.00	44,000		7,796	51,796		51,796

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SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 150,000	
=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to become more competitive to attract and retain experienced Assistant Capital Collateral Regional Counsel Attorneys and staff, the Capital Collateral Regional Counsel, Middle Region Office is requesting a salary rate increase. During the last two years, this office has steadily lost experienced personnel at an average turnover rate of 18% per year to other state agencies and to the private sector. This has been a significant and growing problem due to our rate constraints. It has severely affected our ability to keep our employees that we have put the time and resources into training. As Capital Collateral work is such a specialized field of law, it is imperative that attorneys and staff be compensated accordingly in order to keep them from leaving. Through increased authorized rate, this agency can improve

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

its ability to compete with other state agencies and the private sector in retaining experienced Capital Collateral Regional Counsel staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		150,000					
TOTAL SALARY RATE		150,000					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,159,713					1000
TRUST FUNDS		100,000					2000
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....		4,259,713					
TOTAL SALARY RATE.....		2,655,214					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
PROVIDE ST REQ LEGAL REP				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,779,290			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32.00	2,248,542		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		8		1000 1
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND -STATE		473,367		1000 1
CAPITAL COLLATERAL REG TF -STATE		65,000		2073 1
TOTAL APPRO.....		538,367		
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		349,605		1000 1
CAPITAL COLLATERAL REG TF -STATE		35,000		2073 1
TOTAL APPRO.....		384,605		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,657		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	32.00			
TOTAL ISSUE.....		3,179,179		
TOTAL SALARY RATE.....	1,779,290			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
PROVIDE ST REQ LEGAL REP				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,122		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,220		1000 1
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		65,000		2073 3
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -FEDERL		35,000		2073 3
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....		100,000		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Funding Source Identifier (FSI) for the Capital Collateral Regional Counsel Trust Fund appropriation needs to be changed from an FSI of 1 (State Funds/Non-match) to an FSI of 3 (Federal Funds). The revenues deposited in this trust fund are received directly from the federal government as reimbursement for death penalty cases handled by the Capital

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
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

Collateral Regional Counsel in the federal courts. Funds are collected pursuant to 18 USC s. 3006A.

Reference corresponding Issue Code 160S400 for the amount to deduct from the Funding Source Identifier 1.

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FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF -STATE	65,000-			2073 1
	=====	=====	=====	
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -STATE	35,000-			2073 1
	=====	=====	=====	
TOTAL: FUNDING SOURCE IDENTIFIER				160S400
CORRECTION - DEDUCT				
TOTAL ISSUE.....	100,000-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Funding Source Identifier (FSI) for the Capital Collateral Regional Counsel Trust Fund appropriation needs to be changed from an FSI of 1 (State Funds/Non-match) to an FSI of 3 (Federal Funds). The revenues deposited in this trust fund are received directly from the federal government as reimbursement for death penalty cases handled by the Capital Collateral Regional Counsel in the federal courts. Funds are collected pursuant to 18 USC s. 3006A.

Reference corresponding Issue Code 160S300 for the amount to add to the Funding Source Identifier 3.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
PROVIDE ST REQ LEGAL REP				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		975		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request is based upon a 15.00% increase over prior historical Law Library expenditures.

2007-08 Law Library Expenditures = \$6,500 x 15% = \$975

Activities impacted: Death Row Case Investigations and Death Penalty Legal Counsel.

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

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ADDITIONAL EQUIPMENT - BOOKS				2402200
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230

GENERAL REVENUE FUND -STATE 4,000 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Subscriptions to the Florida Rules of Court, Federal Civil and online searches, subscriptions for the Miami Herald, Sun Sentinel and the Daily Business Review. Subscriptions are also necessary because of their articles. Funds are also needed to supplement the Law Library with specialty books relating to criminal defense, mitigation, psychiatry, PTSD, DNA, arson, etc.

Activities impacted: Death Row Case Investigations and Death Penalty Legal Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
PROVIDE ST REQ LEGAL REP				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,100			1000 1
WORKLOAD				3000000
ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST				3000130
SALARY RATE				000000
SALARY RATE.....	190,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	260,996		1000 1
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	81,255	14,631		1000 1
TOTAL: ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST				3000130
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	342,251	14,631		
TOTAL SALARY RATE.....	190,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Capital Collateral Regional Counsel, Southern Region (CCRC-S) is requesting positions and operations budget to handle the eighty cases anticipated to be assigned to this office for Fiscal Year 2010-11. In order to meet established performance standards, without extensions, and minimize employee turnover, it is critical that CCRC-S receives the additional positions and salary rate.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL COLLATERAL CASELOAD				
RESOURCES REQUEST				3000130

Activities impacted: Death Row Case Investigations and Death Penalty Legal Counsel.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
4803 ASSISTANT CAPITAL COLLATERAL COUN I							
N0002 001	1.00	50,000		20,840	70,840	0.00	70,840
4805 ASSISTANT CAPITAL COLLATERAL COUN II							
N0001 001	2.00	140,000		50,156	190,156	0.00	190,156
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							260,996
	3.00	190,000		70,996	260,996		260,996

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ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,404					1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

Capital Collateral Regional Counsel, Southern Region is requesting that Other Personal Services (OPS) be continued at 50% over past funding so as to meet associated costs.

Fiscal Year 2008-09 funding: \$6,808 x 50% = \$3,404 (\$6,808 + \$3,404 =\$10,212)

OPS is also required to assist in the scanning of documents into the electronic library.

Activities Impacted: Death Row Case Investigations and Death Penalty Legal Counsel.

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HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800110
INVESTIGATOR TRAINING				100000
SPECIAL CATEGORIES				103230
OPERATING EXPENDITURES				
GENERAL REVENUE FUND	-STATE	31,500		1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are needed for investigators to attend training seminars.

Nine Investigators at \$3,500 per year = \$31,500

Activities impacted: Death Row Case Investigations, Death Penalty Legal Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
HUMAN RESOURCE TRAINING				3800210
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		7,200		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Professional Development training for administrative and support staff.

Six positions at \$1,200 per year = \$7,200.

Activities impacted: Death Row Case Investigation and Death Penalty Legal Counsel.

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LEGAL EDUCATION TRAINING				3800220
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230

GENERAL REVENUE FUND -STATE 66,600 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Funds are needed for attorneys to attend Continuing Legal Education (CLE) seminars to meet Florida Bar requirements as well as to stay abreast of the federal rules and regulations in Post-Conviction.

18 Positions at \$3,700 per year = \$66,000

Activities impacted: Death Row Case Investigations and Death Penalty Legal Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ATTORNEYS				3800290
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND				
-STATE		540		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court Ruling No. SC04-914

Practicing with Professionalism, a one day course at \$135 per attorney.

Four attorneys x \$135 = \$540

Activities impacted: Death Row Case Investigations and Death Penalty Legal Counsel.

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OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40
SALARY RATE				000000
SALARY RATE.....	216,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		261,677		1000 1
TOTAL: PAY EQUITY INCREASE FOR CAPITAL				4200A40
ATTORNEYS				
TOTAL ISSUE.....	261,677			
TOTAL SALARY RATE.....	216,000			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The law offices of the Capital Collateral Regional Council have historically experienced difficulty in recruiting and retaining competent lawyers to work in the complex and specialized field of capital post-conviction legal representation. This is due primarily to the fact that lawyers in private practice and in other government agencies, handling legal matters, are receiving significantly higher salaries. Additionally, the stress of litigating life and death issues on a daily basis further compounds the recruitment and retention dilemma. Since the inception of the CCRC offices in 1997, stringent accountability and performance measures have been instituted for the offices. This has resulted in significant improvements in the legal services and representation being provided to CCRC's clients and more productive, efficient agencies.

However, as the expectations to meet heightened standard and accelerated time frames increase, there will also be more expectations placed on the CCRC attorneys. Currently, the CCRC's rate and corresponding salary structure does not permit the Regional Counsels to compensate the attorneys at a level commensurate with the professional services being performed, or at an equivalent level to similar government agencies, such as the State Attorney and Public Defender Offices. The failure to address the salary/rate discrepancy will:

- Result in good lawyers leaving government service
- Impede CCRC's ability to provide effective legal representation
- Impede CCRC's ability to meet performance standards established by the Legislature

In order to prevent these adverse results, CCRC-South requests the following:

9 FTE (CCRC I - second chair lawyers) increased by \$ 10,000	\$ 90,000
7 FTE (CCRC II - lead attorneys) increased by \$ 14,000	\$ 98,000
2 FTE (CCRC III - senior lead attorneys) increased by \$ 14,000	\$ 28,000
	-----
Grand Total Rate	\$216,000
Benefits	45,677
	-----
Total Salary/Benefits	\$261,677

Activities Impacted:  
 Death Row Case Preparation  
 Death Penalty Legal Counsel

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	216,000		45,677	261,677	0.00	261,677
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							261,677
	0.00	216,000		45,677	261,677		261,677

\*\*\*\*\*

PAY EQUITY INCREASE FOR CAPITAL							
INVESTIGATORS							4200A50
SALARY RATE							000000
SALARY RATE.....	34,200						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,259					1000 1
TOTAL: PAY EQUITY INCREASE FOR CAPITAL							4200A50
INVESTIGATORS							
TOTAL ISSUE.....		40,259					
TOTAL SALARY RATE.....	34,200						



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigative Services are a vital ingredient to the effective representation of capital post-conviction clients. Due to the complexity and intricacies of the cases, only Investigators with the best of skills can competently perform the type of investigation that will result in meaningful, efficient results. As such, the CCRC's attempt to recruit Investigators with strong skills and investigative backgrounds. Unfortunately, the current salary structure is not commensurate with the desired hiring goals. The Legislature has recognized the need for fair, reasonable remuneration for government public safety Investigators. The 2000 General Appropriations Act provided the State Attorney Investigators a 5.5% salary increase for each of their Investigators. Then again, in the 2004 General Appropriations Act, the State Attorney Investigators received a competitive pay increase of 5% on their base salary. As stated, CCRC Investigators have professional responsibilities and perform functions that are at a minimum, equal to those required of State Attorney and Public Defender Investigators. Thus, CCRC-S requests a salary increase of \$ 3,800 plus benefits per year for each Investigator to insure that capital post-conviction clients are receiving the same quality investigative effort as other government public safety participants.

Nine positions @ \$ 3,800/year = \$ 34,200 + \$6,059 (benefits) = \$40,259

Activities Impacted:  
 Death Row Case Preparation  
 Death Penalty Legal Counsel

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	34,200		6,059	40,259	0.00	40,259

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,259
	0.00	34,200		6,059	40,259		40,259

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 120,000	

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to become more competitive to attract and retain experienced Assistant Capital Collateral Attorneys and staff, the Capital Collateral Regional Counsel (CCRC), Southern Region, is requesting a rate increase. During the last five years, this office has steadily lost experienced Assistant CCRC Attorneys and support staff to other state agencies and the private sector. This has been a significant and growing problem due to our salary rate constraints. It has severely affected our ability to keep the employees that we have and put the time and resources into training. As Capital Collateral work is a very specialized field of law, its imperative that attorneys and staff be compensated accordingly in order to keep them from leaving. Dollars are available to utilize the additional salary rate requested. Through increased authorized rate, this agency can improve its ability to compete with other state agencies and the private sector in retaining experienced CCRC staff.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

This issue impacts our Death Penalty Legal Counsel and Death Row Case Investigations activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		120,000					
TOTAL SALARY RATE		120,000					
	=====	=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,856,027	14,631					1000
TRUST FUNDS	100,000						2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....	3,956,027	14,631					
TOTAL SALARY RATE.....	2,339,490						
	=====	=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,185,062			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	108.00	7,234,116		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	342,770			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,044,390			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	233,446			2976 1
TOTAL APPRO.....	1,277,836			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	81,410			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,569			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	8,965,701			
TOTAL SALARY RATE.....	5,185,062			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,385		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,655		1000 1
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		851,438	40,000	1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 28.009, Florida Statutes provides that the counties are responsible for the Office of Criminal Conflict and Civil Regional Counsel, First Region's (OCCCR1) office space, utilities, janitorial and telephone costs; however, the counties are only providing rent for eight of the fourteen offices currently in operation. OCCCR1 has been providing rent for six offices at an annual cost of \$312,264. Should the counties prevail in the current lawsuit, Jeffrey E. Lewis, et.al. v. Leon County, et.al., OCCCR1 estimates the annual cost of new leases the counties are currently providing is \$381,000. Additionally, OCCCR1 is anticipating the opening of two additional offices in Okaloosa and Walton counties at an annual cost of \$60,000 for a total cost of \$753,264.

Additionally, OCCCR1 is paying utilities, janitorial and telephone service for six offices at an annual cost of \$38,174. If the counties prevail in the above mentioned lawsuit, OCCCR1 will incur an estimated additional cost of \$20,000 for utilities, janitorial and telephone services currently being provided by the counties. Should the counties prevail in the above mentioned lawsuit, OCCCR1 will require \$40,000 as the cost associated with the relocation of eight offices.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

Total Issues:  
 \$312,264 current leases  
 \$441,000 new leases  
 \$ 38,174 current utilities, janitorial, and telephone services  
 \$ 20,000 additional cost for utilities, etcetera  
 \$ 40,000 non-recurring relocation costs  
 -----  
 \$851,438

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EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

GENERAL REVENUE FUND	-STATE	28,000	28,000		1000	1
=====						

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue would support the Office of Criminal Conflict and Civil Regional Counsel, First Region's (OCCRC1) due process costs for travel expenses. OCCRC1 would like to purchase a vehicle to be based at OCCRC1's Lake City office that covers seven counties. Attorneys and staff in this office travel extensively through several counties. Due process travel expenditures exceeded \$28,000 during the last fiscal year, making this expenditure cost effective.

This issue will allow the OCCRC1 to purchase one compact size car at 28,000. This cost include maintenance on the vehicle.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,275			1000 1
=====				
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,601			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	38,601			
TOTAL SALARY RATE.....	32,791			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salary rate for the Regional Counsel should be set at no less than that of the Capital Collateral Regional Counsel. The Regional Counsel employs and supervises 108 positions, has a budget of nearly \$9 million, and travels 32 counties and six judicial circuits. Proper compensation is essential to attracting qualified persons to serve in this position.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		5,810	38,601	0.00	38,601
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,601
	0.00	32,791		5,810	38,601		38,601

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ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50
SALARY RATE				000000
SALARY RATE.....	37,003			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,559			1000 1
TOTAL: ASSISTANT REGIONAL COUNSELS				3000A50
SALARY ADJUSTMENT				
TOTAL ISSUE.....	43,559			
TOTAL SALARY RATE.....	37,003			



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region requires additional salary rate and salary dollars to be used to fill our vacant positions to provide staff in Okaloosa, Walton and Gadsden Counties that are not currently being serviced. The additional Assistant Regional Counsels will ensure that three additional counties in the First Region will be serviced with qualified representation.

This issue impacts the Regional Counsel's Workload Activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	37,003		6,556	43,559	0.00	43,559
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,559
	0.00	37,003		6,556	43,559		43,559

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSEL SUPPORT STAFF				
SALARY ADJUSTMENT				3000A60
SALARY RATE				000000
SALARY RATE.....	5,879			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,921			1000 1
=====				
TOTAL: REGIONAL COUNSEL SUPPORT STAFF				3000A60
SALARY ADJUSTMENT				
TOTAL ISSUE.....	6,921			
TOTAL SALARY RATE.....	5,879			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region requires additional salary rate and dollars to be used with one vacant position to provide a support staff position to assist in counties not currently being serviced. The addition of a Legal Assistant will ensure that three additional counties in the First Region will be serviced with quality representation.

This issue impacts the Regional Counsel Workload activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	5,879		1,042	6,921	0.00	6,921
-----							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSEL SUPPORT STAFF				
SALARY ADJUSTMENT				3000A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,921
	0.00	5,879		1,042	6,921		6,921

\*\*\*\*\*

ADDITIONAL STAFFING NEEDS FOR							
NEW REGIONAL COUNCIL OFFICES							3000320
SALARY RATE							000000
SALARY RATE.....	26,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	39,474					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		3,394	2,298				1000 1
TOTAL: ADDITIONAL STAFFING NEEDS FOR							3000320
NEW REGIONAL COUNCIL OFFICES							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		42,868	2,298				
TOTAL SALARY RATE.....	26,000						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING NEEDS FOR				
NEW REGIONAL COUNCIL OFFICES				3000320
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region requires an additional position to provide support for a new office in Okaloosa County. The Operating expenditures requested is per the Office of Policy and Budget's Standard # 3, as modified for the Regional Counsels.

Approval of this request, along with the requested salary rate and dollars in issue code 3000A60 will ensure that three additional counties in the First Region will be serviced with qualified representation.

This issue impacts this office's Regional Counsel Workload activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
9151 ADMINISTRATIVE SECRETARY I							
N0001 001	1.00	26,000		13,474	39,474	0.00	39,474
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							39,474
	1.00	26,000		13,474	39,474		39,474

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL OPERATIONAL EXPENSES				3000510
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		26,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (OCCRCR1) covers 32 counties and encompasses almost 21,000 square miles or 38 percent of the state. This office is requesting additional dollars to offset administrative expenses for necessary travel. OCCRCR1's headquarters is in Tallahassee, requiring management to travel to various budget and administrative meetings, and to perform duties among our fourteen offices across the First Region.

\*\*\*\*\*

HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800300
REGIONAL COUNSEL ATTORNEY TRAINING				100000
SPECIAL CATEGORIES				103227
REG CONFLICT COUNCIL OPER				

GENERAL REVENUE FUND -STATE		25,000		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (OCCRCR1) has three categories of required continuing legal education (CLE), other than basic CLE requirements mandated by the Florida Bar. OCCRCR1 handles dependency cases, as well as, capital murder cases and guardianships, which require CLE hours to remain qualified to handle such cases. These seminars are held yearly in one location and require travel and overnight stays for three nights, as well as, per diem expenses. Without funding, these required seminars cannot be attended by Assistant Regional Counsels resulting in a corresponding lack of qualified attorneys to handle these mandated cases.

This issue impacts the defense of criminal, civil and juvenile cases throughout the First District.

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	81,963			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A salary rate reduction of 81,863 was removed from the Office of Criminal Conflict and Civil Regional Counsel, First Region's (OCCRC1) authorized salaries, as a result of the 2% budget reduction in the Fiscal Year 2009-10 General Appropriations Act. This rate reduction impacts two full-time equivalent Assistant Regional Counsel positions. OCCRC1 is responsible for legal representation in the First District, of approximately 176 courtrooms across 32 counties. Any reduction in available Assistant Regional Counsel's salaries, negatively impacts the ability to maintain acceptable levels of legal representation in courtrooms and courthouses across the region.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		81,963					
TOTAL SALARY RATE		81,963					
		=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,858,957	70,298					1000
TRUST FUNDS	233,446						2000
TOTAL POSITIONS.....	109.00						
TOTAL PROG COMP.....	10,092,403	70,298					
TOTAL SALARY RATE.....	5,368,698						
	=====	=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,656,522			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,447,159			1000 1
GRANTS AND DONATIONS TF -STATE	66,171			2339 1
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,513,330			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	284,581			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,116,734			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	234,488			2976 1
TOTAL APPRO.....	1,351,222			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	71,844			1000 1
GRANTS AND DONATIONS TF -STATE	165,425			2339 1
TOTAL APPRO.....	237,269			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,710			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.00			
TOTAL ISSUE.....		8,415,112		
TOTAL SALARY RATE.....		4,656,522		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,017		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,714		1000 1
GRANTS AND DONATIONS TF -STATE		80		2339 1
TOTAL APPRO.....		7,794		
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		398,820		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCCR2) presently has privately leased office space in West and East Pasco County, New Port Richey (4.5 employees - \$23,435), Dade City (3 employees - \$11,153),



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

Pinellas County (15 employees - \$80,865), Hillsborough County (16 employees - \$43,335), Polk County\* (26 employees - \$113,400), Manatee County (5 employees - \$14,325), Sarasota County (8 employees, including a Desoto County employee - \$70,062), Collier County (4 employees - \$23,444), Highlands County (3 employees - \$10,800) and Leon County (1 employee - \$9,000). OCCRC2 is also housed in county owned or leased space in Hardee, Charlotte and Lee Counties. This issue does not contemplate rental expenses for office space in these counties; the outcome of the current county lawsuit against the Offices of Criminal Conflict and Civil Regional Counsels will determine these counties' continued compliance with Section 29.008, Florida Statutes and its requirement that the counties provide funding for the OCCRCs' office space. The amount requested also does not include security for any of these offices.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for OCCRC2 Assistant Regional Counsels and support staff in all Regional Counsel offices.

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EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	-STATE	17,940	17,940	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Replacement Policy: Upon startup, the decision was made to operate the Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2) from individual personal computers, not a network which would require a full-time information technology employee. This request anticipates replacing one (1) computer at each of the thirteen (13) separate offices maintained in the region for the calendar year at \$1,350 each, with \$30 each for cabling. OCCRC2 is not receiving technology funds from most of the counties in the Region. This issue is necessary to correct that funding deficiency.

This is a first time issue.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	6,170	6,170		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With this funding the Office of Criminal Conflict and Civil Regional Counsel, 2nd Region will purchase 20 Erhardt's Evidence Books at \$3,200, 30 copies of Criminal Laws and Rules at \$2,670, and 30 copies of Rules of Juvenile Procedure at \$300. Total issue \$6,170.

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

\*\*\*\*\*

ADDITIONAL EQUIPMENT - BOOKS				2402200
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND -STATE	2,500			1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd District is requesting General Revenue funding for twelve sets of the Florida Statutes for twelve offices.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CIVIL DEFENSE TF -STATE	34,500	34,500		2976 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue would support the Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2), administrative operations throughout the District (14 counties) and support the defense of criminal, civil and juvenile matters in Polk County.

This office finds itself in need of a vehicle to transport one to five people and do light hauling of equipment and supplies throughout the region. A vehicle is needed for possible trip(s) to Tallahassee for administrative staff to attend required meetings. Also, this vehicle would operate out of our Bartow, Florida office, which is not located in the Polk County Judicial Complex and would assist in the transportation of files, witnesses and personnel for trials and hearings in criminal, juvenile and civil matters handled by the OCCRC2.

One mini-passenger van at \$34,500 or less requested from the Indigent Civil Defense Trust Fund.

This is a new issue.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,570			1000 1
GRANTS AND DONATIONS TF -STATE	400			2339 1
TOTAL APPRO.....	38,970			

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,601			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	38,601			
TOTAL SALARY RATE.....	32,791			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salaries and Benefits for the Regional Counsel should set at no less than that of the Capital Collateral Regional Counsel. To pay increased rate without an additional Salaries and Benefits adjustment continues to disrupt this office's ability to cover all the numerous courtrooms in the Second District.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		5,810	38,601	0.00	38,601
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,601
-----							
	0.00	32,791		5,810	38,601		38,601
=====							

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
REGIONAL COUNSEL CAPITAL ATTORNEYS				
SALARY ADJUSTMENT				3000A70
SALARY RATE				000000
SALARY RATE.....	115,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	135,376			1000 1
	=====	=====	=====	
TOTAL: REGIONAL COUNSEL CAPITAL ATTORNEYS				3000A70
SALARY ADJUSTMENT				
TOTAL ISSUE.....	135,376			
TOTAL SALARY RATE.....	115,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel (OCCRC2) is comprised of 13 offices located throughout the district. Each Circuit has one or more managing attorneys responsible for the day to day operations of (5) circuit offices. These Assistant Regional Counsel positions are presently necessarily being paid at a level higher than the existing office average salary for these positions. No provision for separate offices with management structure or salaries was ever afforded this office when created. As of August 31, 2009, OCCRC2 has received a total of 142 murder cases which require highly qualified death certified attorneys to legally handle these complex and specialized cases. To fill these positions at greatly increased salary rates necessitates leaving attorney and support staff positions vacant or eliminated entirely which impacts the office's ability to cover approximately 200 courtrooms with insufficient attorney and staff positions. Without additional salary and benefits, this situation will result in an inability to handle mandated cases, resulting in additional costs to the state.

This issue impacts regional criminal trial indigent defense in all counties and all circuits.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
REGIONAL COUNSEL CAPITAL ATTORNEYS				
SALARY ADJUSTMENT				3000A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	115,000		20,376	135,376	0.00	135,376
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							135,376
	0.00	115,000		20,376	135,376		135,376

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STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060
SALARY RATE							000000
SALARY RATE.....	100,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	135,451					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	9,376	5,478					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				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.....	2.00			
TOTAL ISSUE.....		144,827	5,478	
TOTAL SALARY RATE.....	100,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 20th Judicial Circuit moved one of the three Criminal Circuit Judgeships from Collier County to Lee County, leaving two Circuit Criminal Judges in Collier County and creating an additional Circuit Criminal Docket in Lee County, increasing from three to four. Criminal coverage in Collier County was and is by two Assistant Regional Counsel positions. The new docket in Lee County requires two full-time Assistant Regional Counsel positions to handle the increased docket coverage issue. Circuit Criminal Assistant Regional Counsel positions in Lee County presently have court coverage four weeks per month, leaving no time for client contact and office time. This issue will relieve the present coverage problem by 25%, creating needed office and client interview time for each Assistant Regional Counsel.

Regional Counsel Operating Expenditures are requested to establish the two positions per the Office of Policy and Budget's Standard # 3, as modified for Regional Counsels.

2 Regional Counsels x 4,688 = \$9,376 2 Regional Counsels x 2,730 = \$5,478 non-recurring

This issue impacts the defense of felony prosecutions in Lee County, Florida.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	100,000		35,451	135,451	0.00	135,451
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							135,451
	2.00	100,000		35,451	135,451		135,451

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FUND SHIFT							3400000
TRANSFER UNFUNDED INDIGENT CIVIL							
DEFENSE TRUST FUND BUDGET TO							
GENERAL REVENUE - ADD							3402600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	192,488						1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2008-09 appropriations for the Office of Criminal Conflict and Civil Regional Counsel, 2nd District (OCCRC2) the Legislature approved and passed an appropriation in Contracted Services of \$1,116,734 from General Revenue and an additional \$234,488 to be funded from the newly created Indigent Criminal Defense Trust Fund; for a total spending authorization of \$1,351,222. This is a reduction from the previously authorized appropriation of almost



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
TRANSFER UNFUNDED INDIGENT CIVIL				
DEFENSE TRUST FUND BUDGET TO				
GENERAL REVENUE - ADD				3402600

12%. Revenues for the Indigent Civil Defense Trust Fund for OCCRC2 have been less than 10% of the anticipated amount, leaving a shortfall in the year 2009-10 of \$215,000. With increased emphasis on collection efforts by the Clerks of Court, it is anticipated that OCCRC2's Contracted Services revenue will have a shortfall of \$192,488 due to uncollected Indigent Civil Defense Trust Fund fees. This amounts to a total budget reduction in this critical funding category of \$426,976, or 32%. At present, all unfunded Florida Statute 29.008 and 28.24 information technology costs for OCCRC2, not being paid by the majority of the counties in the Second Region, are funded from the Contracted Services category. These costs were never meant to be paid from the Contracted Services budget category and will create a shortfall this year in funding for our actual contracted services needs.

This issue requests the amount of unfunded trust fund budget authority to be fund shifted to General Revenue. Reference corresponding issue code 3402610 for the deletion of trust fund budget authority.

This issue affects all criminal, civil, dependency cases and appeals, and agency operations throughout the Second District.

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TRANSFER UNFUNDED INDIGENT CIVIL				
DEFENSE TRUST FUND BUDGET TO				
GENERAL REVENUE - DEDUCT				3402610
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INDIGENT CIVIL DEFENSE TF -STATE	192,488-			2976 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2008-09 appropriations for the Office of Criminal Conflict and Civil Regional Counsel, 2nd District (OCCRC2) the Legislature approved and passed an appropriation in Contracted Services of \$1,116,734 from General Revenue and an additional \$234,488 to be funded from the newly created Indigent Criminal Defense Trust Fund; for a total spending authorization of \$1,351,222. This is a reduction from the previously authorized appropriation of almost 12%. Revenues for the Indigent Civil Defense Trust Fund for OCCRC2 have been less than 10% of the anticipated amount, leaving a shortfall in the year 2009-10 of \$215,000. With increased emphasis on collection efforts by the Clerks of Court, it is anticipated that OCCRC2's Contracted Services revenue will have a shortfall of \$192,488 due to uncollected Indigent Civil Defense Trust Fund fees. This amounts to a total budget reduction in this critical funding category of

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT						3400000
TRANSFER UNFUNDED INDIGENT CIVIL						
DEFENSE TRUST FUND BUDGET TO						
GENERAL REVENUE - DEDUCT						3402610

\$426,976, or 32%. At present, all unfunded Florida Statute 29.008 and 28.24 information technology costs for OCCRC2, not being paid by the majority of the counties in the Second Region, are funded from the Contracted Services category. These costs were never meant to be paid from the Contracted Services budget category and will create a shortfall this year in funding for our actual contracted services needs.

This issue requests the deletion of the unfunded trust fund budget authority. Reference corresponding issue code 3402600 for the amount of budget to be fund shifted to General Revenue.

This issue affects all criminal, civil, dependency cases and appeals, and agency operations throughout the Second District.

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AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND	-STATE	120,230				1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2) has sent budget requests to all County Commissioners for all counties in the Region. Only Polk, Highlands, Hardee and possibly Lee Counties have provided information technology funds and/or support for OCCRC2 for the calendar year prior to this Legislative Budget Request. It is assumed for this issue that the funding will continue at historic levels. Information technology (IT) support costs including Business Office Management System (BOMS), County Case Tracking System and reporting mechanism-Defender Data, Telephone local and long distance service, email service, IT support, and hardware and software is requested for each of the Florida Statute 28.24 non-compliant counties as follows: Manatee County \$11,280; Sarasota County \$12,860; Glades County \$1,010; Hillsborough County \$23,680; Desoto County \$7,330; Highlands County \$3,350; Pinellas County \$22,090; Pasco County \$15,940; Hendry County \$2,510; Collier County \$8,610; Charlotte County non-supported costs \$8,840; Hardee County non-supported costs \$2,730.

This is a first time request that affects all listed counties, all office, all case types - criminal, civil and appellate

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0

core functionality issues.

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AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND -STATE 20,628 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, 2nd Region is requesting the cost of 79 West Law subscriptions for the Regional Counsel and Assistant Regional Counsels.

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HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				
REGIONAL COUNSEL ATTORNEY TRAINING				3800300
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND -STATE 20,000 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2) has three categories of required continued legal education (CLE), other than basic CLE requirements mandated by the Florida Bar. OCCRC2 handles dependency cases, as well as capital murder cases and guardianships, which require CLE hours to remain qualified to handle such cases. These seminars are held yearly in one location and require travel and overnight stays, as well as per diem expenses. Without funding, these required seminars cannot be attended, resulting in a corresponding lack of qualified attorneys to handle these mandated cases.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800300
REGIONAL COUNSEL ATTORNEY TRAINING				

This issue impacts the defense of criminal, civil and juvenile cases throughout the Second District.

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SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 69,087	
=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A total salary rate reduction of 69,087 was removed from the authorized salaries for the Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2). This rate reduction impacts two full-time equivalent Assistant Regional Counsel positions. OCCRC2 is responsible for coverage in the Second Region of approximately 200 courtrooms. Any reduction in available salaries for Assistant Regional Counsels negatively impacts the ability to maintain acceptable levels of coverage in courtrooms and courthouses throughout the District.

This issue impacts core functionality in the defense of criminal, civil and juvenile cases in all circuits and all counties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		69,087					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		69,087					
	=====	=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,103,909	29,588					1000
TRUST FUNDS	308,576	34,500					2000
TOTAL POSITIONS.....	103.00						
TOTAL PROG COMP.....	9,412,485	64,088					
TOTAL SALARY RATE.....	4,973,400						
	=====	=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,257,491			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47.00	3,142,418		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		156,474		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,479,611		1000 1
INDIGENT CIVIL DEFENSE TF -STATE		86,956		2976 1
-----				
TOTAL APPRO.....	1,566,567			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		34,955		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		13,769		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	47.00			
TOTAL ISSUE.....		4,914,183		
TOTAL SALARY RATE.....	2,257,491			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,206			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,520			1000 1
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	263,568			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) presently has privately-owned leased office space in the following counties:

Miami-Dade\* - the projected private rent cost for 2010-11 is \$211,378.

Monroe - the projected private rent cost for 2010-11 is \$52,190.

RC3 is able to save the State of Florida additional rent expenses by having part-time and contract attorneys who provide their own office space.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for RC3 Assistant Regional Counsels and support staff in all Regional Counsel offices.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

\*Administrative Headquarters in Miami-Dade County Regional Counsel office includes PARTIAL utilities and janitorial costs.

\*\*\*\*\*

BUILDING RENTAL FOR PUBLICLY OWNED				
OFFICE SPACE				2302000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND      -STATE      86,519      1000    1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) presently has publicly-owned leased office space in the following counties:

Miami-Dade\* - The projected state rent to the Department of Management Services for 2010-11 is \$82,224.

Monroe - The projected state rent to the Department of Children and Families for 2010-11 is \$4,295.

RC3 is able to save the State of Florida additional rent expenses by having part-time and contract attorneys who provide their own office space.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for RC3 Assistant Regional Counsels and support staff in all Regional Counsel offices.

\*Administrative Headquarters in Miami-Dade County Regional Counsel office includes PARTIAL utilities and janitorial costs.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		11,602		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The following list of books and periodicals are the bare necessities required every year. The original budget did not allow for these.

- Florida Criminal Law - 24 copies at \$113 each = \$2,712
- Florida Statutes - 3 sets for 11th Circuit, 2 sets for 16th Circuit; 5 total sets at \$250 each = \$2,250
- Florida Rules of Court - 44 attorneys at \$95 each = \$4,180
- Florida Law Weekly - 6 offices at \$410 each = \$2,460

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

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ADDITIONAL EQUIPMENT - MOTOR  
 VEHICLES  
 SPECIAL CATEGORIES  
 ACQUISITION/MOTOR VEHICLES

2402400  
 100000  
 100021

GENERAL REVENUE FUND -STATE		34,500	34,500	1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue would support the Office of Criminal Conflict and Civil Regional Counsel, Third Region's (RC3) administrative operations throughout the Region (2 counties) and support the defense of criminal, civil, juvenile and guardianship matters in Miami-Dade and Monroe County.

RC3 finds itself in need of a vehicle to transport one to five people and do light hauling of equipment and supplies throughout the region. This vehicle is also needed by administrative staff to make possible trip(s) to Tallahassee for

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

required meetings. The vehicle would operate out of our Miami-Dade office between our Monroe County offices and assist in the transportation of files, witnesses and personnel for trials and hearings in criminal juvenile and civil matters handled by RC3.

One vehicle is requested at \$34,500 or less.

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,600			1000 1
=====				
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,601			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	38,601			
TOTAL SALARY RATE.....	32,791			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salaries and Benefits for the Regional Counsel should set at no less than that of the Capital Collateral Regional Counsel.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		5,810	38,601	0.00	38,601
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,601
	0.00	32,791		5,810	38,601		38,601

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REGIONAL COUNSEL CAPITAL ATTORNEYS							
SALARY ADJUSTMENT							3000A70
SALARY RATE							000000
SALARY RATE.....	400,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	470,870						1000 1
TOTAL: REGIONAL COUNSEL CAPITAL ATTORNEYS							3000A70
SALARY ADJUSTMENT							
TOTAL ISSUE.....	470,870						
TOTAL SALARY RATE.....	400,000						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
REGIONAL COUNSEL CAPITAL ATTORNEYS				
SALARY ADJUSTMENT				3000A70
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Assistant Regional Counsel positions are presently and necessarily being paid at a higher level than the existing office average salary for the position. As of August 31, 2009, the Regional Counsel had received a total of 91 death penalty cases which require highly qualified death certified attorneys to handle these complex and specialized cases pursuant to Rule 3.112 of the Florida Rules of Criminal Procedure. To fill these positions at increased salary rates without the additional funding necessitates leaving attorney and support staff positions vacant or eliminated entirely, which negatively impacts the office's ability to cover approximately 38 criminal courtrooms. Without the additional salaries and benefits, this situation will result in an inability to handle these cases, which will result in additional costs to the state, as these cases must then be assigned to private court appointed counsel at a greater cost.

This issue impacts regional criminal trial indigent defense in both counties and circuits of Region Three.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	400,000		70,870	470,870	0.00	470,870

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
REGIONAL COUNSEL CAPITAL ATTORNEYS				
SALARY ADJUSTMENT				3000A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							470,870
	0.00	400,000		70,870	470,870		470,870

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CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	570,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	741,926					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		24,916	12,000				1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL							3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS							
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		766,842	12,000				
TOTAL SALARY RATE.....	570,000						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC) requires additional funds for operations because of the decision in Lewis v. Leon County, et. al., Florida (34 Fla. L. Weekly D1446a, Fla. 1st DCA, July 17, 2009), which holds that the counties are not responsible to provide any financial support for the Offices of the Regional Counsel because it declared Section 19 of Chapter 2007-62, Laws of Florida, unconstitutional.

The office requires additional resources for the defense of capital cases. This request is for two additional "attorney units", each unit consisting of one support position, one investigator and a capital qualified Lead Counsel (First Chair).

The Operating Expenditures request is as follows:

Additional Expense Needs

Assistant Regional Counsel Bar Dues	\$ 265	x	4	\$ 1,060	
Continuing Legal Education Books & Legal Research	\$ 2,500	x	4	\$ 10,000	
Parking	\$ 187	x	8	\$ 1,496	
Aircards/blackberries	\$ 45	x	8	\$ 360	
Computers & Software	\$ 1,500	x	8	\$ 12,000	\$12,000
					-----
Sub Total				\$ 24,916	\$12,000

Approval of this request will have a positive impact on this Regional Counsel's Workload activity as it will ensure that all cases continue to be defended with qualified representation in a fiscally responsible manner.

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	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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
WORKLOAD					3000000
CRIMINAL CONFLICT AND CIVIL					
REGIONAL COUNSEL CAPITAL ATTORNEYS					3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
9662 INVESTIGATOR II							
N0001 001	2.00	90,000		33,680	123,680	0.00	123,680
9901 ASSISTANT REGIONAL COUNSEL							
N0002 001	4.00	400,000		106,338	506,338	0.00	506,338
9972 DISPOSITION SPECIALIST II							
N0003 001	2.00	80,000		31,908	111,908	0.00	111,908
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							741,926
	8.00	570,000		171,926	741,926		741,926

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CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360
SALARY RATE							000000
SALARY RATE.....	1,874,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	34.00	2,507,505					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	825,686	22,500		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	3,333,191	22,500		
TOTAL SALARY RATE.....	1,874,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region, requires additional positions, salary rate and salary dollars to convert our contracted support staff, Investigators and Automated Systems Assistant II to full time positions in Miami-Dade and Monroe Counties. The office personnel consists of two Investigators, 11 support staff and 20 attorneys in Miami-Dade and Monroe Counties. The office's caseload has increased by 25% over the past two years which is causing a strain on limited resources. The office requires additional staff full-time equivalent positions in order to support and assist additional attorneys in their representation of an increasing number of clients.

The Operating Expenditures request is a follows:

Assistant Regional Counsel Maximum Travel	\$17,269	x 4	= \$ 69,076
Assistant Regional Counsel Limited Travel	\$11,900	x 11	= \$130,900
Investigator Limited Travel	\$11,900	x 2	= \$ 23,800
Support Staff No Travel	\$ 5,699	x 13	= \$ 74,087
Total			\$297,863

Additional Expense Needs:

Assistant Regional Counsel Bar Due	\$ 265	x 44	= \$ 11,660
Continuing Legal Education Books & Legal Research	\$ 2,500	x 20	= \$ 50,000
Case Management System	\$ 1,500	x 12	= \$ 18,000
Business Office Management System			\$ 15,000
Parking	\$ 187	x 12	= \$ 2,244
Security	\$ 2,500	x 12	= \$ 30,000
Rent in Miami-Dade and Monroe Counties	\$29,174	x 12	= \$350,087



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360
Aircards/blackberries		\$45 x 15	x 12 =	\$ 8,100
Telephone Lines & Long Distance		\$ 1,686	x 12 =	\$ 20,232
Computers and Software		\$ 1,875	x 12 =	\$ 22,500
				\$22,500
		Sub Total		\$527,823
				\$22,500

Approval of this request will ensure that clients in both counties of the Third Region will be serviced with adequate representation.

This issue impacts our Regional Counsel Workload activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0001 001	8.00	224,000		110,623	334,623	0.00	334,623
9442 AUTOMATED SYSTEMS ASSISTANT II							
N0005 001	1.00	45,000		16,841	61,841	0.00	61,841
9515 PARALEGAL SUPERVISOR							
N0002 001	1.00	35,000		15,069	50,069	0.00	50,069
9662 INVESTIGATOR II							
N0003 001	2.00	90,000		33,680	123,680	0.00	123,680
9901 ASSISTANT REGIONAL COUNSEL							
N0006 001	20.00	1,400,000		425,384	1,825,384	0.00	1,825,384
9972 DISPOSITION SPECIALIST II							
N0004 001	2.00	80,000		31,908	111,908	0.00	111,908

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
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
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,507,505
	34.00	1,874,000		633,505	2,507,505		2,507,505

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FUND SHIFT							3400000
TRANSFER UNFUNDED INDIGENT CIVIL							
DEFENSE TRUST FUND BUDGET TO							
GENERAL REVENUE - ADD							3402600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		86,956					1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2008-09 appropriations for the Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3), the Legislature approved and passed an appropriation in Contracted Services of \$1,479,611 from General Revenue and an additional \$86,956 to be funded from the newly created Indigent Civil Defense Trust Fund; for a total spending authorization of \$1,566,567. Revenues from the Indigent Civil Defense Trust Fund for the Regional Counsel have been less than 1% of the appropriated amount, leaving a shortfall in the year 2009-2010 of \$86,000. With increased emphasis on collection efforts by the Clerks of Court, it is anticipated that the contracted services revenue will have a shortfall due to uncollected Indigent Civil Defense Trust Fund fees. This amounts to a total reduction in this critical

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER UNFUNDED INDIGENT CIVIL						
DEFENSE TRUST FUND BUDGET TO						
GENERAL REVENUE - ADD						3402600

funding category of \$86,000, or 99%. At present, all unfunded Florida Statute 29.008 and 28.24 information technology costs for the Regional Counsel, not being paid by either of the counties in the Third Region, are funded from this appropriation. These costs were never meant to be paid from the Contracted Services budget category, and because they are being paid from it, there will be a shortfall this year in funding for our actual contracted services operations.

This issue requests the amount of budget to add to the General Revenue, Contracted Services category. Reference corresponding issue 3402610 for the amount of trust fund budget authority to be deducted from the Indigent Civil Defense Trust Fund, Contracted Services category.

This issue affects all criminal, civil, dependency cases and appeals, and agency operations in the Third Region.

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TRANSFER UNFUNDED INDIGENT CIVIL		
DEFENSE TRUST FUND BUDGET TO		
GENERAL REVENUE - DEDUCT		3402610
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INDIGENT CIVIL DEFENSE TF -STATE	86,956-	2976 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2008-09 appropriations for the Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3), the Legislature approved and passed an appropriation in Contracted Services of \$1,479,611 from General Revenue and an additional \$86,956 to be funded from the newly created Indigent Civil Defense Trust Fund; for a total spending authorization of \$1,566,567. Revenues from the Indigent Civil Defense Trust Fund for the Regional Counsel have been less than 1% of the appropriated amount, leaving a shortfall in the year 2009-2010 of \$86,000. With increased emphasis on collection efforts by the Clerks of Court, it is anticipated that the contracted services revenue will have a shortfall due to uncollected Indigent Civil Defense Trust Fund fees. This amounts to a total reduction in this critical funding category of \$86,000, or 99%. At present, all unfunded Florida Statute 29.008 and 28.24 information technology costs for the Regional Counsel, not being paid by either of the counties in the Third Region, are funded from this appropriation. These costs were never meant to be paid from the Contracted Services budget category, and because they are being paid from it, there will be a shortfall this year in funding for our actual contracted services operations.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER UNFUNDED INDIGENT CIVIL						
DEFENSE TRUST FUND BUDGET TO						
GENERAL REVENUE - DEDUCT						3402610

This issue requests the amount of trust fund budget authority to be deducted from the Contracted Services category. Reference corresponding issue code 3402600 for the amount to add to the General Revenue Contracted Services appropriation.

This issue affects all criminal, civil, dependency cases and appeals, and agency operations in the Third Region.

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AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND	-STATE	139,892				1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Upon startup, the decision was made to operate the Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) from individual personal computers, not a network which would require a full-time information technology employee. This request anticipates upgrading not only the personal computers now in place, but to also implement a network system to integrate all offices for Miami-Dade and Monroe Counties, and maintenance of each of the six (6) separate offices in the region for the calendar year at \$1,470 each, with \$30 each for cabling.

RC3 has sent budget requests to both the Miami-Dade and Monroe County Commissions. Both Miami-Dade and Monroe Counties continue to be non-compliant with Florida Statute 28.24(12)(e). It is assumed for this issue that the Regional Counsel will continue to be denied its share of the statutory technology funds. Information technology (IT) support costs include Business Office Management System (BOMS), County Case Tracking System and RC3 Management System, local and long distance telephone service, e-mail service, IT support, hardware and software for each county.

This is a first time request that affects all cases to which Regional Counsel is appointed in Miami-Dade and Monroe counties, including core functionality issues.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	25,272			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, 3rd Region is requesting the cost of 44 West Law subscriptions for the Regional Counsel and Assistant Regional Counsels.

44 subscriptions at \$2,106 monthly = \$25,272

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HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800300
REGIONAL COUNSEL ATTORNEY TRAINING				100000
SPECIAL CATEGORIES				103227
REG CONFLICT COUNCIL OPER				

GENERAL REVENUE FUND -STATE	30,000			1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) has three categories of required continuing legal education (CLE), other than basic CLE requirements mandated by the Florida Bar. RC3 handles capital death penalty cases which require biannual CLE hours for the attorneys to remain qualified to handle death penalty cases. These seminars are held yearly in one location, which requires travel and overnight stays, as well as per diem expenses for the attendees. Without funding, these required seminars cannot be attended, resulting in a corresponding lack of qualified attorneys to handle cases. The Regional Counsel also sends its dependency attorneys to the annual statewide Dependency Summit Seminar to ensure they are familiar with the current state of the law.

This issue impacts the defense of criminal, civil and juvenile cases throughout the Third Region.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	32,540			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A total salary rate reduction of 32,540 was removed from the authorized salaries for the Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3). The negative impact of this rate reduction is reflected in a reduced ability to hire one full-time equivalent employee appropriately qualified. This issue impacts the defense of criminal, civil, juvenile and guardianship cases, throughout the Region.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		32,540					
TOTAL SALARY RATE		32,540					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	89.00	10,142,366	69,000				1000
SALARY RATE.....		5,166,822					

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,001,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63.00	4,185,967		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		213,771		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,546,193		1000 1
INDIGENT CIVIL DEFENSE TF -STATE		121,892		2976 1
-----				
TOTAL APPRO.....	2,668,085			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		47,521		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		18,457		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....		7,133,801		
TOTAL SALARY RATE.....	3,001,418			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	11,977			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,128			1000 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	110,700			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In an effort to maintain competitive salaries, it is necessary to adjust various salaries dependent upon experience and qualifications. The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region has hired full time employees since inception. Realizing the budget deficits that are presented throughout the State, this request is respectfully submitted as a solution to a necessary problem, without incurring any expense to the taxpayers. This office is requesting the transfer of \$110,700 in Contracted Services budget to the Salaries and Benefits category.

Please see corresponding issue code 2000200 for the amount to deduct from the Contracted Services category.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits authority. Additional salary rate is requested under issue code 51R0100.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,700
							110,700
							=====

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REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		110,700-					1000 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to maintain competitive salaries, it is necessary to adjust various salaries dependent upon experience and qualifications. The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region has hired full time employees since inception. Realizing the budget deficits that are presented throughout the State, this request is respectfully submitted as a solution to a necessary problem, without incurring any expense to the taxpayers. This office is requesting the transfer of \$110,700 in Contracted Services budget to the Salaries and Benefits category.

Please see corresponding issue code 2000100 for the amount to add to Salaries and Benefits.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		644,538		1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Although Legislative intent was for the counties to adhere to Article V by providing the Office of Criminal Conflict and Civil Regional Counsel, Fourth District, with office space; the recent decision by the trial courts have forced the necessity to lease office space. These funds are currently being paid from Contracted Services, which is adversely affecting the ability of this agency to continue to save taxpayer dollars.

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ADDITIONAL PRICE INCREASES FOR  
 UTILITIES  
 SPECIAL CATEGORIES  
 REG CONFLICT COUNCIL OPER

2302700  
 100000  
 103227

GENERAL REVENUE FUND -STATE 6,000

1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The necessity to lease office space has created a need for utilities expenses, which was not anticipated by the Legislature. The burden of these costs are currently being funded through Contracted Services, which adversely affects the capability of this agency to continue to save taxpayer dollars. Currently, there is one office space which does not provide utilities in the lease.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	-STATE	29,374		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2008-09 Law Library Expenditures = \$26,704 x 10% = \$2,670 (\$26,704 + \$2,670 = \$29,374)

As Florida Laws are changing continually, it is necessary to replace books on a minimum of an annual basis.

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION SALARIES AND BENEFITS				26A1200
				010000
GENERAL REVENUE FUND	-STATE	25,640		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	52,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,145			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	62,145			
TOTAL SALARY RATE.....	52,791			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across several judicial circuits. The Fourth District comprises three judicial circuits and six counties, and serves a population of approximately four million people. Public Defenders who typically manage only one circuit have a base salary of \$150,077. The Capital Collateral Counsel has a salary of \$130,791. To set an equitable pay scale for the Regional Counsel, a base salary of \$130,791 is recommended.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	52,791		9,354	62,145	0.00	62,145
-----							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,145
	0.00	52,791		9,354	62,145		62,145

\*\*\*\*\*

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	419,859						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	556,316					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	7,000	7,000					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	40,962	18,291					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	604,278	25,291		
TOTAL SALARY RATE.....	419,859			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

It was Legislative intent for the Office of Criminal Conflict and Civil Regional Counsel to provide representation for death penalty cases. The Office of Criminal Conflict and Civil Regional Counsel has currently saved taxpayers a significant amount of money since inception. To continue extended taxpayer savings, this office is respectfully requesting funding to obtain qualified Capital Attorneys.

Should this issue not be approved, the costs to the taxpayers would be significant.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
9133 LEGAL ASSISTANT III							
N0004 001	2.00	76,000		31,199	107,199	0.00	107,199
9664 INVESTIGATOR IV							
N0002 001	1.00	33,859		14,866	48,725	0.00	48,725
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	310,000		90,392	400,392	0.00	400,392

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							556,316
	7.00	419,859		136,457	556,316		556,316

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STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....	669,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12.00	893,935					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	21,000	21,000					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
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
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	105,366	42,690		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,020,301	63,690		
TOTAL SALARY RATE.....	669,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A new courthouse has been opened in the southern part of Palm Beach County. The caseload requires two full time attorneys and one support staff person to service the area. This staff request ensures the continued savings to taxpayers.

In order to reduce the number of contracted services. The Office of Criminal Conflict and Civil Regional Counsel, Fourth District, is requesting additional attorneys and support staff to adjust for the increased number of cases. Office of Criminal Conflict and Civil Regional Counsel, Fourth District has found that in-house representation is more cost effective. The original designation of 63 positions has to be expended to continue to save taxpayer dollars.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	1.00	55,000		18,613	73,613	0.00	73,613
9133 LEGAL ASSISTANT III							
N0002 001	3.00	114,000		46,799	160,799	0.00	160,799
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	8.00	500,000		159,523	659,523	0.00	659,523



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							893,935
	12.00	669,000		224,935	893,935		893,935

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HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
REGIONAL COUNSEL ATTORNEY TRAINING							3800300
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		25,000					1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is essential to have Assistant Regional Counsels attend training seminars and conferences. These events require travel, overnight accommodations and meals. With better qualified staff it increases productivity and efficiency, which will result in taxpayer savings.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	131,170			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A rate reduction of 41,170 was removed from the authorized salaries for the Office of Criminal Conflict and Civil Regional Counsel, Fourth District. This rate reduction impacts the ability to retain staff, thus increasing our cost of operations and inability to continue to save taxpayer dollars. This rate reduction is having a critical impact on our staffing and retaining qualified counsel.

In an effort to maintain competitive salaries, it is necessary to adjust various salaries dependent upon experience and qualifications. The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region has hired full time employees since inception. Realizing the budget deficits that are presented throughout the state, this request is respectfully submitted as a solution to a necessary problem, without incurring any expense to the taxpayers. The rate increase requested is \$90,000.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		131,170					
TOTAL SALARY RATE		131,170					
		=====	=====	=====	=====		=====

\*\*\*\*\*

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
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	9,446,290	88,981		1000
TRUST FUNDS	121,892			2000
TOTAL POSITIONS.....	82.00			
TOTAL PROG COMP.....	9,568,182	88,981		
TOTAL SALARY RATE.....	4,274,238			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,032,150			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	67.00	4,265,669		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		208,569		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,302,793		1000 1
INDIGENT CIVIL DEFENSE TF -STATE		195,193		2976 1
-----				
TOTAL APPRO.....	1,497,986			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		50,288		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		19,628		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....		6,042,140		
TOTAL SALARY RATE.....	3,032,150			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,970			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,501			1000 1
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	330,762			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) presently has privately leased office space in the following counties:

Brevard County (10 Brevard County employees) - the projected cost for 2010-11 is \$66,362.22.

Hernando County (1 Citrus County employee, 1 Sumter County employee, and space for 3 other employees who rotate throughout the district) - the projected cost for 2010-11 is \$26,611.00.

Lake County (2 Lake County employees) - the projected cost for 2010-11 is \$9,492.00.

Marion County (8 Marion County employees) - the projected cost for 2010-11 is \$79,242.72.

Putnam County (2 Putnam County employees, 3 employees that rotate between Putnam County and St. John's County) - the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
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

projected cost for 2010-11 is \$6,600.00.

Osceola County (5 Osceola County employees) - the projected cost for 2010-11 is \$24,798.68.

Seminole County (2 Seminole County employees, 12 Orange County employees and 10 employees who serve the entire district) - the projected cost for 2010-11 is \$61,897.56.

Volusia County (7 Volusia County employees) - the projected cost for 2010-11 is \$55,757.96.

RC5 is able to save the State of Florida additional rental expenses by having part-time attorneys who provide their own office space.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for RC5 Assistant Regional Counsels and support staff in all Regional Counsel offices.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,505		1000 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,601			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	38,601			
TOTAL SALARY RATE.....	32,791			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across several judicial circuits. The Fifth District is comprised of thirteen counties. Public Defenders who typically manage only one circuit have a base salary of \$150,077. The Capital Collateral Counsel has a salary of \$130,791. To set an equitable pay scale for the Regional Counsel, a base salary of \$130,791 is recommended.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		5,810	38,601	0.00	38,601
-----							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,601
	0.00	32,791		5,810	38,601		38,601

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REGIONAL COUNSEL CAPITAL ATTORNEYS							
SALARY ADJUSTMENT							3000A70
SALARY RATE							000000
SALARY RATE.....	260,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	306,065						1000 1
TOTAL: REGIONAL COUNSEL CAPITAL ATTORNEYS							3000A70
SALARY ADJUSTMENT							
TOTAL ISSUE.....	306,065						
TOTAL SALARY RATE.....	260,000						

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5), is comprised of 13 counties. As of September 14, 2009, RC5 had received a total of 50 murder cases with the death penalty being sought in four. These cases



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
REGIONAL COUNSEL CAPITAL ATTORNEYS				
SALARY ADJUSTMENT				3000A70

require highly qualified death certified attorneys to handle due to the complex issues involved. To fill these positions, at greatly increased salary rates, necessitates leaving attorney and support staff positions vacant or eliminated entirely, which impacts the office's ability to cover thirteen counties. Without additional salary and benefits, this situation will result in an inability to handle mandated cases, resulting in additional costs to the state.

This issue impacts Regional Criminal Trial Indigent Defense in all counties and all circuits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	260,000		46,065	306,065	0.00	306,065
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							306,065
	0.00	260,000		46,065	306,065		306,065

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030
SALARY RATE				000000
SALARY RATE.....	252,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00	376,451		1000 1
=====				
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		30,546	20,682	1000 1
=====				
TOTAL: INCREASED SUPPORT STAFF				3000030
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		406,997	20,682	
TOTAL SALARY RATE.....	252,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the past year, our caseload has increased by at least 100%. Due to the lack of funding, this office has had to choose in several counties between hiring attorneys and support staff. Attorneys were hired and as a result, support staff often float amongst offices, while often working in support of four to six attorneys. Because they have been willing to float, they often deal with different sets of circumstances in different jurisdictions. This has resulted in attorneys having to represent clients plus perform administrative functions. Additional staff is necessary to effectively support the attorneys.

Request for nine support staff at a salary of 28,000 each, for a total salary rate of 252,000 and Salaries and Benefits of \$376,451. Regional Conflict Counsel Operations is requested per the Office of Policy and Budget's Standard # 3, as modified for Regional Counsels: 9 x 3,394 = \$30,546 9 x 2,298 = \$20,682 non-recurring

This issue impacts the representation of clients district-wide.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
9301 STAFF ASSISTANT I							
N0001 001	9.00	252,000		124,451	376,451	0.00	376,451
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							376,451
	9.00	252,000		124,451	376,451		376,451

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS							3620100
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	250,197						1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) has sent budget requests to all County Commissions for all counties in the Region. All thirteen counties continue to be non-compliant with Florida Statute 28.24. It is assumed for this issue that RC5 will continue to be denied its share of the Technology Fund. Information technology (IT) support costs include Westlaw, Business Office Management System (BOMS), County Case Tracking System and reporting mechanism-Defender Data, telephone local and long distance service, email service, IT support, and hardware and software. The IT costs for the Fifth District are as follows:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0
Brevard	\$22,592.09	Marion \$21,224.66	St. John's \$13,040.18	
Citrus	\$13,040.18	Orange \$16,610.18	Sumter \$13,040.18	
Flagler	\$12,784.18	Osceola \$18,992.74	Volusia \$20,858.07	
Hernando	\$21,445.32	Putnam \$21,224.66		
Lake	\$15,161.69	Seminole \$61,407.43		

This is a first time request that affects all listed counties, all offices, and all case types - criminal, civil and appellate core functionality issues.

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SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 42,306	
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A total salary rate reduction of 42,306 was removed from the authorized salaries for the Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5). This rate reduction impacts this office's ability to provide adequate staff to support our attorneys.

This issue impacts the defense of criminal, civil and juvenile cases in all circuits and all counties.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1203.00.00.00</u>
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		42,306					
TOTAL SALARY RATE		42,306					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,219,545	20,682					1000
TRUST FUNDS	195,193						2000
TOTAL POSITIONS.....	76.00						
TOTAL PROG COMP.....	7,414,738	20,682					
TOTAL SALARY RATE.....	3,619,247						

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