

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF SALARY RATE BETWEEN
 PROGRAM COMPONENTS - DEDUCT
 SALARY RATE 1601A20
 SALARY RATE 000000
 SALARY RATE..... 100,000- 100,000-

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

This issue is requested to move rate transferred to the Justice Administrative Commission (JAC) via a Fiscal Year 2019-20 budget amendment to the correct program component. Reapproval of budget amendment numbered JAC-000-037, P0027 was requested in the Executive Leadership and Support Services program component 1602000000 but was inadvertently approved in the Legal Representation program component 1203000000. Please reference issue code 1600A20 in the JAC's Fiscal Year 2020-21 Amended Legislative Request and issue code 51R0100 in the FY 2020-21 Conference Report. Since this rate was intended to be utilized internally for employees of the JAC, it is necessary to reflect this salary rate in the correct program component 1602000000 - Executive Leadership and Support Services.

Please see corresponding issue code 1601A10 Transfer of Salary Rate Between Program Components - Add.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 N0001 001 100,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF SALARY RATE BETWEEN
 PROGRAM COMPONENTS - DEDUCT 1601A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	100,000-					

WORKLOAD						3000000
INCREASE DUE PROCESS FUNDS						3000040
SPECIAL CATEGORIES						100000
PUB DFNDR DUE PROCESS COST						103228
GENERAL REVENUE FUND -STATE	1,000,000	1,250,000	1,000,000		250,000	1000 1
STATE ATTORNEY DUE PROCESS						103541
GENERAL REVENUE FUND -STATE	932,047	1,382,877			450,830	1000 1
TOTAL: INCREASE DUE PROCESS FUNDS						3000040
TOTAL ISSUE.....	1,932,047	2,632,877	1,000,000		700,830	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									21000000	
									21300000	
									21300800	
									12	
									<u>1203.00.00.00</u>	
									3000000	
									3000040	

JUSTICE ADMINISTRATION
 PGM: JUSTICE ADMIN COMM
EXECUTIVE DIR/SUPPORT SVCS
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 INCREASE DUE PROCESS FUNDS

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

State Attorney's Office, 17th Circuit

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21300000
										21300800
										12
										<u>1203.00.00.00</u>
										3000000
										3000040

JUSTICE ADMINISTRATION
 PGM: JUSTICE ADMIN COMM
EXECUTIVE DIR/SUPPORT SVCS
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 INCREASE DUE PROCESS FUNDS

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

Amended 2021-22 Narrative after February 10, 2021

Public Defender Due Process Costs: \$250,000

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic -generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional case filings, which were held back by State Attorneys due to the court proceedings shut down, are now starting to be filed and are moving forward through the court system. The backlog will continue to compound until Florida vaccination levels have been distributed across the state allowing for a safe return to normal operations. Current projections put that immunization window roughly in the fall of 2021.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. - 16 - (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
PGM: JUSTICE ADMIN COMM					21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					21300800
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
INCREASE DUE PROCESS FUNDS					3000040

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

Currently, the Public Defender, 13th Judicial Circuit has a total of 117 pending homicide cases (67 capital, 32 non-capital, 18 vehicular homicide, and 4 pending formal charges).

The Public Defender, 13th Circuit is projected to exceed current year allocation of Due Process funding in the amount of \$27,139.36. Therefore, the Public Defender 13th Judicial Circuit is requesting additional Due Process funding in the amount of \$250,000 to appropriately investigate, develop mitigation, and retain expert witnesses in preparation of the 41 pending homicide cases out of the 117 pending homicide cases set for jury trial in 2021. The Public Defender is not requesting FTEs.

Summary: this issue has been amended to include an additional \$250,000 in Public Defender Due Process funds for the Public Defender in the Thirteenth Judicial Circuit.

Second Amended 2021-22 Narrative after February 10, 2021

State Attorney Due Process Costs - \$950,830

With the expectation that the Marjory Stoneman Douglas High School homicide case will begin FY21-22, the monumental costs of experts and witnesses are increasingly evident. The following are only some of the expected witnesses and experts needed for this case.

- | | | |
|--------------------------|-------------------------------|--|
| 3 - Psychologists | 1 - Firearms Expert | 1 - Crisis Intervention Expert |
| 1 - Psychiatrist | 7 - Forensic Pathologists | 1 - MSD School Video Surveillance Expert |
| 1 - Medical Examiner | 13 - Crime Scene Specialists | 1 - Forensic Video Expert |
| 1 - Forensic Pathologist | 2 - Blood Splatter Experts | 1 - Video Game Expert |
| 2 - DNA Experts | 1 - Cellular Forensics Expert | 5 - Multi Media/Electronic Data Analysts |

In addition to expert costs, litigation regarding a change of venue is anticipated. A venue change would require travel

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
INCREASE DUE PROCESS FUNDS						3000040

expenses including lodging, meals, and mileage for the 20 member trial team, for a period of 6 months. The estimated cost totaling \$450,830. This is an increase over our original request of \$500,000.

TOTAL REQUEST FOR DUE PROCESS:
 \$950,830 for FY21-22

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

Summary: this issue has been amended to include an additional \$450,830 for the State Attorney's Office in the Seventeenth Circuit.

OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300
SPECIAL CATEGORIES						100000
DEPENDENT CHLDN/SPEC NEEDS						103220
GRANTS AND DONATIONS TF -FEDERL		1,201,500		1,201,500	1,201,500	2339 3
CHILD DEPNDNCY/CIVIL CONFL						103229
GRANTS AND DONATIONS TF -FEDERL		4,671,528		4,671,528	4,671,528	2339 3
TOTAL: ESTABLISH TRUST FUND AUTHORITY						4203300
TOTAL ISSUE.....		5,873,028		5,873,028	5,873,028	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Establish Trust Fund Authority

Amended 2021-22 Narrative after February 10, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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
ESTABLISH TRUST FUND AUTHORITY										4203300

In January 2019, the Administration for Children and Families (ACF) changed policy related to legal representation for parents and children involved in child welfare proceedings. This change allows entities to claim federal reimbursement for a portion of these eligible representation costs. Currently, the costs incurred by the Justice Administrative Commission (JAC) are funded by General Revenue. This request establishes the trust fund authority necessary to participate in the Title IV-E program.

Description of legal services provided, and to whom:

Florida's judicial system is comprised of 20 judicial circuits. Pursuant to s. 27.40, F.S., the chief judge of each circuit develops a registry of private attorneys available to represent indigent clients, known as the circuit's court-appointed registry. Each chief judge determines the qualification(s) for inclusion in the circuit's court-appointed registry and then selects private attorneys to be part of the registry.

Because a substantial number of dependency and TPR cases involve two or more indigent parents with potentially adverse interests, parents may be represented by a private attorney from the circuit's court-appointed registry. Additionally, when a court proceeding involves a dependent child with special needs requiring representation to obtain necessary services to live successfully in their community, pursuant to s. 39.01305, F.S., a pro bono attorney is appointed to represent the child. If none are available, a private attorney from the registry is appointed.

The JAC contracts with private court-appointed registry attorneys (registry attorneys) throughout the state for payment of indigent legal representation in criminal, civil dependency, and other legal matters pursuant to Ch. 27, F.S. JAC also contracts with due process vendors (such as court reporters, investigators, and experts that assist registry attorneys throughout the state for payment of necessary services provided during these cases. In civil dependency matters, including termination of parental rights (TPR) cases, registry attorneys represent indigent parents whose parental rights are in jeopardy because their children are subject to Ch. 39, F.S., proceedings. Many of these children have been removed from their homes and placed into foster care or other out-of-home placements during the pendency of these proceedings. Registry attorneys also represent dependent children with certain special needs pursuant to s. 39.01305, F.S. Most of these dependent children are in foster care or other out-of-home placements, such as residential treatment centers. Consequently, JAC currently contracts with:

1. approximately 347 attorneys representing parents in dependency and TPR proceedings under Ch. 39, F.S.;
2. approximately 174 attorneys representing dependent children with certain special needs per s. 39.01305, F.S.; and
3. approximately 65 due process vendors providing necessary services to attorneys representing indigent parents in dependency and TPR proceedings, and dependent children with certain special needs.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300

When a court-appointed case reaches a billable point, attorneys and due process vendors submit their billings to JAC. JAC then provides compliance and financial review of these billings pursuant to Ch. 27, F.S., and the JAC Registry and Due Process Vendor Contracts. Although JAC contracts with registry attorneys and due process vendors, JAC does not supervise or control the manner in which the attorneys represent their clients or the vendors assist the attorneys. These attorneys and due process vendors are independent contractors whose clients are indigent parents or dependent children with certain special needs. Once a billing satisfies the requirements, payment is processed.

When the Title IV-E funding is available, JAC will seek reimbursement for the federal portion of any eligible costs.

Requested Grants and Donations Appropriations

FY 2021-22	Category	Base Budget
Child Dependency and Civil Conflict	103229	\$4,671,528
Dependent Children with Special Needs	103220	\$1,201,500

Issue Total - \$5,873,028

Summary: This is a new issue

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,932,047	2,632,877	1,000,000		700,830	1000
TRUST FUNDS		5,873,028		5,873,028	5,873,028	2000
TOTAL PROG COMP.....	1,932,047	8,505,905	1,000,000	5,873,028	6,573,858	
TOTAL SALARY RATE.....		100,000-			100,000-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF SALARY RATE BETWEEN
 PROGRAM COMPONENTS - ADD 1601A10
 SALARY RATE 000000
 SALARY RATE..... 100,000 100,000

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

This issue is requested to move rate transferred to the Justice Administrative Commission (JAC) via a Fiscal Year 2019-20 budget amendment to the correct program component. Reapproval of budget amendment numbered JAC-000-037, P0027 was requested in the Executive Leadership and Support Services program component 1602000000 but was inadvertently approved in the Legal Representation program component 1203000000. Please reference issue code 1600A20 in the JAC's Fiscal Year 2020-21 Amended Legislative Request and issue code 51R0100 in the FY 2020-21 Conference Report. Since this rate was intended to be utilized internally for employees of the JAC, it is necessary to reflect this salary rate in the correct program component 1602000000 - Executive Leadership and Support Services.

Please see corresponding issue code 1601A20 Transfer of Salary Rate Between Program Components - Deduct.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 N0001 001 100,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF SALARY RATE BETWEEN
 PROGRAM COMPONENTS - ADD 1601A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	100,000					

TOTAL: EXECUTIVE DIR/SUPPORT SVCS						21300800
BY FUND TYPE						
GENERAL REVENUE FUND	1,932,047	2,632,877	1,000,000		700,830	1000
TRUST FUNDS		5,873,028		5,873,028	5,873,028	2000
TOTAL BUREAU.....	1,932,047	8,505,905	1,000,000	5,873,028	6,573,858	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SPECIAL CATEGORIES						100000
OPERATING EXPENDITURES						103230
GENERAL REVENUE FUND -STATE	4,540,465	4,540,465				1000 1
GRANTS AND DONATIONS TF -STATE	220,249	220,249				2339 1
TOTAL APPRO.....	4,760,714	4,760,714				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

Requested Reallocation between Categories:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: STW/GUARDIAN AD LITEM 21310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF ADMINISTRATIVE
 EXPENDITURES - ADD 2000100

Operating Expenditures (103230) \$ 0 \$4,540,465

Grants and Donations Trust Fund Category

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

Issue Total:

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

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

REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT EXPENSES 2000200
 040000
 GENERAL REVENUE FUND -STATE 2,015,018- 2,015,018- 1000 1
 GRANTS AND DONATIONS TF -STATE 100,249- 100,249- 2339 1

 TOTAL APPRO..... 2,115,267- 2,115,267-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	60,502-	60,502-				1000 1
GRANTS AND DONATIONS TF -STATE	10,000-	10,000-				2339 1
TOTAL APPRO.....	70,502-	70,502-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,422,888-	2,422,888-				1000 1
GRANTS AND DONATIONS TF -STATE	110,000-	110,000-				2339 1
TOTAL APPRO.....	2,532,888-	2,532,888-				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	42,057-	42,057-				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	4,760,714-	4,760,714-				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Additionally, most of the GAL's large expenditures (i.e. licenses, maintenance agreements, bar dues, subscription renewals, etc) occur in July and August. Considering the amount and timing of these expenditures, having operating funds

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - DEDUCT										2000200

spread across multiple categories makes it more difficult for the program to manage expenditures throughout most of the first quarter each fiscal year. In some cases we have had to pay for expenditures from one category only to later journal transfer those expenditures to a different category when additional release became available. Having separate operating categories also puts us in the position of having to submit budget transfer requests to the Executive Office of the Governor (EOG) to shift funds between the three existing operating categories to manage GAL's changing needs.

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

Requested Reallocation between Categories:

General Revenue Category	FY 2020-21 Base Budget	Reallocation
Expense (040000)	\$2,015,018	(\$2,015,018)
Operating Capital Outlay (060000)	\$ 60,502	(\$ 60,502)
Contracted Services (100777)	\$2,422,888	(\$2,422,888)
Data Processing Services (210014)	\$ 42,057	(\$ 42,057)
Operating Expenditures (103230)	\$ 0	\$4,540,465
Grants and Donations Trust Fund Category		
Expense (040000)	\$ 100,249	(\$ 100,249)
Operating Capital Outlay (060000)	\$ 10,000	(\$ 10,000)
Contracted Services (100777)	\$ 110,000	(\$ 110,000)
Operating Expenditures (103230)	\$ 0	\$ 220,249

Issue Total:

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300
SALARY RATE						000000
SALARY RATE.....		4,827,976			4,827,976	
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -FEDERL		121.00			121.00	
		5,578,681			5,578,681	2339 3
EXPENSES						040000
GRANTS AND DONATIONS TF -FEDERL		402,698	27,072		402,698	2339 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -FEDERL		100,000			100,000	2339 3
GAL ATTN TRAINING						103610
GRANTS AND DONATIONS TF -FEDERL		168,750			168,750	2339 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -FEDERL		28,435			28,435	2339 3
TOTAL: ESTABLISH TRUST FUND AUTHORITY						4203300
TOTAL POSITIONS.....		121.00			121.00	
TOTAL ISSUE.....		6,278,564	27,072		6,278,564	
TOTAL SALARY RATE.....		4,827,976			4,827,976	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
ESTABLISH TRUST FUND AUTHORITY										4203300

Amended 2021-22 Narrative after February 10, 2021

Section 39.822(1) requires that a guardian ad litem (GAL) shall be appointed by the court at the earliest possible time to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal. Currently, the costs incurred by the Florida GAL Program for providing such representation are funded by General Revenue. Recent changes to federal policy now enable Florida to claim federal reimbursement under Title IV-E for a portion of eligible representation costs. These costs include certain administrative costs of independent legal representation by an attorney for a child who eligible for or is a candidate for Title IV-E foster care to prepare for and participate in all states of foster care legal proceedings. The GAL Program, as an entity providing legal representation to children separate and apart from the Department of Children and Families ("DCF"), qualifies to draw down these funds and be reimbursed through a Memorandum of Understanding with DCF. The GAL Program is requesting trust fund authority necessary to participate in the Title IV-E Program and expand representation of dependent children using Title IV-E funding. To do this, the GAL Program requests trust fund authority for one hundred twenty-one (121) full-time equivalent (FTE) positions and corresponding rate authority to implement and utilize federal Title IV-E grant dollars. The requested FTEs in Salary and Benefits include twelve (12) Administrative Assistants; fifty-five (55) Child Advocate Managers; nine (9) Child Advocate Manager Supervisors; twenty-three (23) Program Attorneys and twenty-two Senior Program Attorneys. Trust fund authority is also requested for operating expenditures, attorney training funds and contracted services to purchase attorney ad litem services when needed for dependent children.

All requested FTE positions will be lapsed at 25% in FY 2021-22. This lapse will allow the GAL Program to work with local partners to develop the necessary infrastructure in local offices to support new positions and generate the trust fund cash balance necessary to pay salary expenses in the Grants and Donations Trust Fund (GDTF) once the FTE positions are filled. The GAL Program will work with DCF to ensure an annualization issue is included in the 2022-23 LBR to fully fund the positions requested in this issue with Title IV-E funds. Additional trust fund authority and positions will be requested in future requests to reach 100% of all dependent children.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	50,000	50,000	50,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

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

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND -STATE		606,534			606,534	1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The courts and prosecutors across our state have been impacted by the Covid-19 pandemic and are respectfully requesting relief. As of January 31, 2021, our total active felony and misdemeanor criminal caseload in the First Judicial Circuit was over 16,000; a jump from last year of over 11,000 that are still outstanding. Many of the cases carried forward from

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>										21500100
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a growing backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months, it's anticipated the caseloads will continue to grow until the courts return to normal; which will require compliance with demands for speedy trial upon resuming court operations. Florida trial courts have requested \$12.5 million in non-recurring General Revenue for temporary adjudicatory work for the next three (3) years to progress the additional workload through the judicial system. The criminal courts in the First Judicial Circuit will likely utilize civil judges and senior/retired judges to address the criminal trial backlog. In order for the courts to work through the backlog, assistant state attorneys must be in attendance; one can't function without the other.

Based on our agency's pending caseload of over sixteen (16) thousand cases and the 8.0% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates we will need to fill the requested five (5) Assistant State Attorneys and two (2) legal support staff from existing vacant positions. Due to finding a shortage of General Revenue Salaries and Benefits dollars on hand to fill our needed vacant positions, we are not requesting new positions; but instead would request approval to fund \$606,534 in additional General Revenue Salaries and Benefits dollars which will be applied to vacancies that will be filled to meet this pandemic response. We currently have thirty (30) open positions and notwithstanding the expiration of the EOG holdback, we are lacking the salary cash to fill much needed positions. With the approval of these funds, we will reallocate assistant state attorneys with sufficient experience to felony cases set for trial and appoint new prosecutors to handle their workload.

Non-Approval Impact statement:

Without issue approval, our already overburdened attorneys and legal support staff will have inadequate time to investigate cases, meet with victims, expert witnesses, and partner law enforcement agencies and properly charge and prosecute new and pending cases. Non-approval of this request will impair essential victim services in Escambia, Santa Rosa, Okaloosa, and Walton Counties in the investigation and prosecution of criminal felony and misdemeanor crimes. First, such a failure allows offenders to be out on the street, unrestricted and unsupervised in their activities and in many cases, not serving jail time commensurate with their charges. Second, the present system of backlog and no trials has failed the cause of justice for victims who complain about the lack of "closure". Lastly, due to turnover, low pay, and high caseloads, we need to replace vacant positions in a competitive manner. Because community incomes and benefit packages are competitive, it is difficult to hire and retain at current salary levels; justifying our request for higher salaries.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							606,534
							606,534

ADDITIONAL STAFFING FOR SPECIALTY							
DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	100,002	100,002					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	166,343	2.00	166,343			1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	9,346	9,346	5,554				1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	468	468					1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	176,157	176,157	5,554			
TOTAL SALARY RATE.....	100,002	100,002				

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,002		66,341	166,343	0.00	166,343

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-1ST JUD CIRCUIT 21500100
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	100,002		66,341	166,343		166,343

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS						
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001						
2.00	100,002		66,341	166,343	0.00	166,343
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	100,002		66,341	166,343		166,343

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	176,157	782,691	5,554		606,534	1000
TRUST FUNDS	50,000	50,000	50,000			2000
TOTAL POSITIONS.....	2.00	2.00				
TOTAL PROG COMP.....	226,157	832,691	55,554		606,534	
TOTAL SALARY RATE.....	100,002	100,002				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
	POS	POS	POS	POS	POS	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE	100,000	100,000				2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Please see the corresponding deduct issue, 2000200.

REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						010000
SALARIES AND BENEFITS						
STATE ATTNYS REVENUE TF -STATE	100,000-	100,000-				2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Please see the corresponding add issue, 2000100.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-2ND JUD CIRCUIT										21500200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT										2000200

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 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF

100,000-

100,000-

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF

100,000-

100,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	90,000	90,000	90,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		267,058			267,058	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		7.00	455,163		7.00	455,163
						1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		29,675	18,707		29,675	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,638			1,638	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		7.00			7.00	
TOTAL ISSUE.....		486,476	18,707		486,476	
TOTAL SALARY RATE.....		267,058			267,058	
=====						

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

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 9,935 and the Florida Trial Courts Pandemic Plan states that the Second Judicial Circuit has 2.6% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." The criminal courts in the Second Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 2.6% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need 4 additional Assistant State Attorneys and 2 additional support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Second Judicial Circuit - Leon, Gadsden, Franklin, Jefferson, Liberty and Wakulla counties in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	2.00	46,444		37,257	83,701	0.00	83,701
6561 WITNESS COORDINATOR I							
N0002 001	1.00	20,614		18,168	38,782	0.00	38,782
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	200,000		132,680	332,680	0.00	332,680
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							455,163
	7.00	267,058		188,105	455,163		455,163

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		486,476		18,707		486,476	1000
TRUST FUNDS	90,000	90,000		90,000			2000
TOTAL POSITIONS.....		7.00			7.00		
TOTAL PROG COMP.....	90,000	576,476		108,707		486,476	
TOTAL SALARY RATE.....		267,058			267,058		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	56,000	56,000	56,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The vehicles meeting the replacement criteria are:

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

State Vehicle # Y1199, 2016 Chevrolet Impala sedan, VIN # 2G1WA5E34G1119281. This vehicle will reach the drop-dead mileage of 120,000 by FY 2021-2022. The estimated mileage at FY 2021-2022 is 137,000.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-3RD JUD CIRCUIT										21500300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE		166,343				166,343		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of January 2021, the total felony and misdemeanor criminal caseload was 11,146 in the Third Judicial Circuit. The Third Circuit encompasses Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee and Taylor counties. Our pending cases have risen over 18% in the past year. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet these obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorneys to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." Based on our agency's pending caseload, our agency estimates that we need funding to fill two additional Assistant State Attorney positions to address this trial backlog. This request is for funding equal to the salaries and benefits of two entry level attorneys with family coverage insurance. Without additional attorney staff, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases as well as the pending caseload.

This issue effects the following activities of this agency: Felony Prosecution and Misdemeanor Prosecution.

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Third Judicial Circuit and prosecution of felony and misdemeanor crimes.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -FEDERL		72,083			72,083	2339 3
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GRANTS AND DONATIONS TF -FEDERL		31,917			31,917	2339 3
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -FEDERL		13,500			13,500	2339 3
TOTAL: REAPPROVAL OF CURRENT YEAR BUDGET						1600065
AMENDMENTS OVER BASE BUDGET						
TOTAL ISSUE.....		117,500			117,500	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2020

The State Attorney's Office in the Fourth Judicial Circuit is the recipient of a Prosecuting Cold Cases Using DNA Grant from the United States Department of Justice, Office of Justice Programs. The grant award of \$470,000 is for the three-year grant period beginning October 1, 2020 and ending September 30, 2023. The State Attorney's Office will use these funds to: (1). Enhance the staffing of this office's Cold Case Initiative (CCI) Program, (2). Provide for DNA and forensic testing, including genetic genealogy testing and (3). Provide consulting, training and travel expenses to interview witnesses and others relevant to the prosecution of cold cases where DNA from a suspect has been identified.

The State Attorney's Office received \$117,500 in Grants and Donations Trust Fund budget authority for 9 months of Fiscal Year 2020-21 as follows: Salaries and Benefits authority of \$72,083, Operating Expenditures of \$13,500 and Contracted Services of \$31,917. This authority was approved via budget amendment numbered ATTY-004-024, B0390 and reapproval of this

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065

action is requested for the 2021-22 Fiscal Year in this issue. Please reference issue code 2600210 for the additional amount needed to fund the grant from 7/1/21 through 6/30/22. The requested amount is recurring as the grant continues through 9/30/23.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without positions or salary rate.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							72,083

							72,083
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF PRIOR YEAR BUDGET						
AMENDMENT						1600170
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -FEDERL		152,265			152,265	2339 3
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -FEDERL		2,993			2,993	2339 3
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET						1600170
AMENDMENT						
TOTAL ISSUE.....		155,258			155,258	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The State Attorney's Office in the Fourth Judicial Circuit is requesting the reapproval of Fiscal Year 2020-21 budget amendment numbered ATTY-004-025, B0389 for the Special Assistant United States Attorney Program to Reduce Violent Crime (SAUSA-VC) grant. This grant, in the amount of \$356,196, presents the opportunity to positively impact the community through higher quality investigations, improved training, and better communication between federal, state, and local agencies to enforce federal firearms laws, thereby reducing gun violence.

Salaries and Benefits in the amount of \$152,265 and \$2,993 in Operations budget authority was approved for 10 months of FY 2020-21 and this issue reapproves this authority for FY 2021-22. The grant period began 9/1/20 and ends 8/31/22. Please reference issue code 2600170 for the additional amount needed to fund this grant through 6/30/22.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without positions or salary rate.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-4TH JUD CIRCUIT 21500400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF PRIOR YEAR BUDGET
 AMENDMENT 1600170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

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

152,265

 152,265
 =====

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

GENERAL REVENUE FUND -STATE 150,000 150,000 150,000 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF PRIOR YEAR BUDGET AMENDMENT						2600170
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -FEDERL			30,453			30,453 2339 3

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

Amended 2021-22 Narrative after February 10, 2021

The State Attorney's Office in the Fourth Judicial Circuit is requesting the reapproval of Fiscal Year 2020-21 budget amendment numbered ATTY-004-025, B0389 for the Special Assistant United States Attorney Program to Reduce Violent Crime (SAUSA-VC) grant. This grant, in the amount of \$356,196, presents the opportunity to positively impact the community through higher quality investigations, improved training, and better communication between federal, state, and local agencies to enforce federal firearms laws, thereby reducing gun violence.

Salaries and Benefits in the amount of \$152,265 and \$2,993 in Operations budget authority was approved for 10 months of FY 2020-21 and reapproval of this authority is requested under issue code 1600170. The grant period began 9/1/20 and ends 8/31/22. This issue provides an additional \$30,453 for Salaries and Benefits to fund this grant through 6/30/22.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without positions or salary rate.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF PRIOR YEAR BUDGET AMENDMENT						2600170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							30,453
							30,453

ANNUALIZATION OF GRANT AND DONATION							2600210
TRUST FUND							010000
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF -FEDERL		24,237				24,237	2339 3
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GRANTS AND DONATIONS TF -FEDERL		13,083				13,083	2339 3
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -FEDERL		4,497				4,497	2339 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZATION OF GRANT AND DONATION						2600210
TRUST FUND						
TOTAL: ANNUALIZATION OF GRANT AND DONATION						2600210
TRUST FUND						
TOTAL ISSUE.....		41,817				41,817

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2020

The State Attorney's Office in the Fourth Judicial Circuit is the recipient of a Prosecuting Cold Cases Using DNA Grant from the United States Department of Justice, Office of Justice Programs. The grant award of \$470,000 is for the three-year grant period beginning October 1, 2020 and ending September 30, 2023. The State Attorney's Office will use these funds to: (1). Enhance the staffing of this office's Cold Case Initiative (CCI) Program, (2). Provide for DNA and forensic testing, including genetic genealogy testing and (3). Provide consulting, training and travel expenses to interview witnesses and others relevant to the prosecution of cold cases where DNA from a suspect has been identified.

The State Attorney's Office received \$117,500 in Grants and Donations Trust Fund budget authority for 9 months of Fiscal Year 2020-21 as follows: Salaries and Benefits authority of \$72,083, Operating Expenditures of \$13,500 and Contracted Services of \$31,917. This authority was approved via budget amendment numbered ATTY-004-024, B0390 and reapproval of this action is requested for the 2021-22 Fiscal Year in issue code 1600065. This issue requests the additional amount needed to fund the grant from 7/1/21 through 6/30/22. The requested amount is recurring as the grant continues through 9/30/23.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without positions or salary rate.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-4TH JUD CIRCUIT 21500400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF GRANT AND DONATION
 TRUST FUND 2600210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						24,237
						24,237

WORKLOAD 3000000
 TRIAL COURTS PANDEMIC RECOVERY PLAN 3001020
 SALARY RATE 000000
 SALARY RATE..... 390,835 390,835
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 10.00 664,008 664,008 1000 1
 SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225
 GENERAL REVENUE FUND -STATE 42,058 26,306 42,058 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,340			2,340	1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		10.00			10.00	
TOTAL ISSUE.....		708,406	26,306		708,406	
TOTAL SALARY RATE.....		390,835			390,835	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. The Florida Trial Courts Pandemic Plan states that the Fourth Judicial Circuit has almost 10,000 pending cases above normal or 6.9% of the statewide pending cases above normal caused by the pandemic. The Pandemic Plan estimates the Fourth Circuit has more than 1,186 pending felony cases above normal, 1,568 pending misdemeanor cases above normal, and almost 7,000 criminal traffic cases above normal. Current data suggests the pending cases above normal is much higher than the Pandemic Plan states. As of February 27, 2021, the pending felony case count in Duval County was 4,502, or approximately 1,500 more than the number of pending felony cases in March 2020, or the onset of the pandemic. Many of the pandemic-related cases are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months, our Circuit anticipates the caseloads will continue to grow until the courts can return to normal operation. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. To meet our office's obligations, we will need to reallocate experienced trial attorneys and will require additional General to hire Assistant State Attorneys and support staff personnel to fill the void created to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." Like other jurisdictions, the State Attorney's Office expects that the criminal courts in the Fourth Judicial Circuit may plan to utilize civil judges and senior judges to address the criminal trial backlog. Should an additional felony and misdemeanor division be created, our office will be required to staff these additional courtrooms. Based on our agency's pending caseload and the 6.9% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

Plan, our agency estimates that we need the requested General Revenue to hire additional Assistant State Attorneys and support staff to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and prosecute new cases. Staffing estimates noted in this request are based on current division staffing for our felony and misdemeanor court divisions.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Fourth Judicial Circuit in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0003 001	1.00	23,222		18,628	41,850	0.00	41,850
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	1.00	26,379		19,186	45,565	0.00	45,565
6561 WITNESS COORDINATOR I							
N0004 001	2.00	41,228		36,337	77,565	0.00	77,565
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0002 001	6.00	300,006		199,022	499,028	0.00	499,028

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-4TH JUD CIRCUIT										21500400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
10.00	390,835		273,173	664,008		664,008

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	150,000	858,406	176,306		708,406	1000
TRUST FUNDS		345,028			345,028	2000
TOTAL POSITIONS.....	10.00			10.00		
TOTAL PROG COMP.....	150,000	1,203,434	176,306		1,053,434	
TOTAL SALARY RATE.....		390,835		390,835		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		214,510			214,510	2339 1
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -RECPNT		569			569	2339 9
TOTAL: REAPPROVAL OF CURRENT YEAR BUDGET						1600065
AMENDMENTS OVER BASE BUDGET						
TOTAL ISSUE.....		215,079			215,079	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The State Attorney's Office in the Fifth Judicial Circuit is requesting re-approval of additional Grants and Donations Trust Fund budget authority that was received via Fiscal Year 2020-21 budget amendments numbered ATTY-005-016, B0257 and ATTY-005-018, B0221.

The State Attorney's Office receives funding from Lake and Marion county in the amount of \$214,510 (Marion \$102,000 and Lake 112,510) for Early Intervention Programs. The purpose of these programs is to reduce inmate population by limiting the time spent on cases and reducing the time inmates spend in jail waiting for disposition of lower level offenders and cases. The funds will be used to reimburse the salaries and benefits of the attorneys assigned to these programs.

In addition, the State Attorney's Office received an award in the amount of \$101,762 from the Department of Children and Families for the Violence Against Women Act Grant. This is a \$569 increase over the previous allocation of \$101,193. Therefore, additional budget authority of \$569 is needed in the Grants and Donations Trust Fund within the Other Personal Services category to utilize the full amount of the award.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							214,510

							214,510
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		389,006			389,006	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		9.00	647,327		9.00	647,327
						1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		38,553	23,895		38,553	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,106			2,106	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....	9.00				9.00	
TOTAL ISSUE.....		687,986	23,895		687,986	
TOTAL SALARY RATE.....		389,006			389,006	
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The impact of the Covid-19 Pandemic has been catastrophic across the state court system. Despite the best efforts to keep cases moving through the system, we all have experienced a tremendous backlog because of our inability to get cases in front of juries and to resolution. As we entered the pandemic, and the initial shutdown of the courts in March of 2020, we had a total of 7,469 cases pending across all dockets and divisions through our circuit. By the end of the calendar year, that figure had ballooned to over 20,564. While the caseload has nearly tripled, the Fifth Judicial Circuit's cases account for 4% of the statewide caseload backlog. What is not apparent in that number is that these cases are made up of some of the most serious we prosecute: sexual assaults, robberies, and homicides that simply cannot move without a jury

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

trial or the specter of a jury trial, which may foster a plea agreement. It has been, by and large, the less serious cases that we have been able to resolve.

As we begin to confront a high volume of demands for speedy trial, we will continue to receive thousands of new cases from law enforcement. We need to be prepared to confront this demand and will require enough staff to do so. This amended LBR contemplates new positions and rate to hire the necessary staff. While we have a large number of vacancies that were created by the 6% holdback in this fiscal year, it is our intention to fill all those positions (as we have in year's past) with sufficient rate in the coming year's General Appropriation. That has been included in this analysis, which obviously includes extra requested positions and rate.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." Assuming the criminal courts in the Fifth Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog, we must have the commensurate staff to function in front of those judges. Without the necessary support, our already overburdened Assistant State Attorneys will not have the ability to properly investigate cases, meet with victims and witnesses, and adequately and successfully prosecute cases.

Non-approval Impact statement: Without additional resources, it will be very difficult to sufficiently prepare and try serious cases in the Fifth Judicial Circuit, thereby potentially jeopardizing public safety. It could also create an environment in which we could lose qualified and experienced staff, due to the overwhelming demands of the job. In spite of the above concerns, the Fifth Judicial Circuit will continue to do everything in its power to fulfill its mission and serve its citizens.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0003 001	2.00	54,000		38,591	92,591	0.00	92,591
6511 PARALEGAL SPECIALIST I							
N0002 001	1.00	35,000		20,708	55,708	0.00	55,708
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	6.00	300,006		199,022	499,028	0.00	499,028
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							647,327
	9.00	389,006		258,321	647,327		647,327

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION											21000000
STATE ATTORNEYS											21500000
PGM: SA-5TH JUD CIRCUIT											21500500
PUBLIC PROTECTION											12
LEGAL REPRESENTATION											1203.00.00.00
ARTICLE V IMPLEMENTATION COSTS											5300000
LUMP SUM - RESERVE FOR STATE											
ATTORNEYS WITH REASSIGNED DEATH											
PENALTY CASES											5301000
SALARY RATE											000000
SALARY RATE.....		307,354		307,354							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	4.00	467,451	4.00	467,451							1000 1
=====											
SPECIAL CATEGORIES											100000
STATE ATTORNEY OPERATIONS											103225
GENERAL REVENUE FUND -STATE		63,419		63,419		10,742					1000 1
=====											
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		1,080		1,080							1000 1
=====											
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		400		400							1000 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		936		936							1000 1
=====											
TOTAL: LUMP SUM - RESERVE FOR STATE											5301000
ATTORNEYS WITH REASSIGNED DEATH											
PENALTY CASES											
TOTAL POSITIONS.....	4.00		4.00								
TOTAL ISSUE.....		533,286		533,286		10,742					
TOTAL SALARY RATE.....		307,354		307,354							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ARTICLE V IMPLEMENTATION COSTS						5300000
LUMP SUM - RESERVE FOR STATE						
ATTORNEYS WITH REASSIGNED DEATH						
PENALTY CASES						5301000

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 To effectively prosecute the expected Capital Felony Cases for fiscal year 20/21, SA05 will need to staff this unit with the following:

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

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

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

General Revenue Lease/Purchase Equipment:
 Printer Lease/Maintenance
 Total-\$400

STATE ATTORNEY DUE PROCESS Please see attached listing of cases.
 Includes defense experts time for deposition, transcription costs, records subpoenaed, including medical, school, work, etcetera and, prosecution experts.
 Travel -(3) employees, 216 days at a daily cost of \$200
 Out-of-State Travel for Victim/Witness (airfare, hotel)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-5TH JUD CIRCUIT 21500500
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ARTICLE V IMPLEMENTATION COSTS 5300000
 LUMP SUM - RESERVE FOR STATE
 ATTORNEYS WITH REASSIGNED DEATH
 PENALTY CASES 5301000

Total Due Process \$432,047

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6102 SECRETARY II N0002 001	1.00	37,104		21,078	58,182	0.00	58,182
6661 INVESTIGATOR I N0003 001	1.00	48,770		30,185	78,955	0.00	78,955
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0001 001	2.00	221,480		108,834	330,314	0.00	330,314

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

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6102 SECRETARY II N0002 001	1.00	37,104		21,078	58,182	0.00	58,182
6661 INVESTIGATOR I							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
ARTICLE V IMPLEMENTATION COSTS										5300000
LUMP SUM - RESERVE FOR STATE										
ATTORNEYS WITH REASSIGNED DEATH										
PENALTY CASES										5301000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
N0003 001	1.00	48,770		30,185	78,955	0.00	78,955
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	221,480		108,834	330,314	0.00	330,314
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							467,451
	4.00	307,354		160,097	467,451		467,451

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	533,286	1,221,272	34,637		687,986	1000	
TRUST FUNDS		215,079			215,079	2000	
TOTAL POSITIONS.....	4.00	13.00			9.00		
TOTAL PROG COMP.....	533,286	1,436,351	34,637		903,065		
TOTAL SALARY RATE.....	307,354	696,360			389,006		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	54,000	81,000	81,000		27,000	2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

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

Amended 2021-22 Narrative after February 10, 2021

REPLACE	ASSET #	YEAR	MAKE/MODEL	VEHICLE IDENTIFICATION NUMBER	ESTIMATED MILEAGE 6/30/2021
2021-22	11626	2013	Dodge Charger	2C3CDXBG4DH655563	122,000
2021-22	12308	2017	Chevy Silverado	3GCPCREH9HG345947	140,000
2021-22	11600	2013	Dodge Charger	2C3CDXBG8DH535622	132,674

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

Asset #11600 also qualifies by mileage. Asset #11600 was approved to be replaced during the current fiscal year 2020-2021. Due to Covid causing this vehicle to be used less than usual, the vehicle did not reach the mileage requirement for replacement during fiscal year 2020-2021 but will meet the mileage requirement for replacement during fiscal year 2021-2022. All of these vehicles are necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution.

Summary: The requested trust fund authority has been increased by \$27,000 to replace an additional vehicle that will

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

meet the mileage criteria for replacement in fiscal year 2021-22.

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		443,444			443,444	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		11.00	750,248		11.00	750,248 1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			46,731	29,083		46,731 1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			2,574			2,574 1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		11.00			11.00	
TOTAL ISSUE.....			799,553	29,083		799,553
TOTAL SALARY RATE.....		443,444			443,444	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>										21500600
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 22,658 and the Florida Trial Courts Pandemic Plan states that the Sixth Judicial Circuit has 8.0% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." The criminal courts in the Sixth Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 8.0% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Sixth Judicial Circuit - Pasco and Pinellas counties in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0003 001	2.00	46,444		37,257	83,701	0.00	83,701
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6561 WITNESS COORDINATOR I N0004 001	1.00	20,614		18,168	38,782	0.00	38,782
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	7.00	350,007		232,193	582,200	0.00	582,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							750,248
	11.00	443,444		306,804	750,248		750,248

ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	345,510	345,510					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS						3001550
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00	563,616	8.00	563,616		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		31,544		31,544	20,386	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,872		1,872		1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS						3001550
TOTAL POSITIONS.....	8.00		8.00			
TOTAL ISSUE.....		597,032		597,032	20,386	
TOTAL SALARY RATE.....	345,510		345,510			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>										21500600
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY										
DIVERSION COURTS										3001550

caseload management involved with Diversion Specialty Courts and Diversion Programs, there are extensive application and review procedures involved in the process.

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

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

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

Link to Agency Activities: Felony and misdemeanor prosecution.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-6TH JUD CIRCUIT 21500600
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0004 001	2.00	46,444		37,257	83,701	0.00	83,701
6521 PROSECUTION SUPPORT SPECIALIST I							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6522 PROSECUTION SUPPORT SPECIALIST II							
N0003 001	1.00	30,308		19,880	50,188	0.00	50,188
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	216,000		122,597	338,597	0.00	338,597
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							563,616
	8.00	345,510		218,106	563,616		563,616

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0004 001	2.00	46,444		37,257	83,701	0.00	83,701
6521 PROSECUTION SUPPORT SPECIALIST I							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6522 PROSECUTION SUPPORT SPECIALIST II							
N0003 001	1.00	30,308		19,880	50,188	0.00	50,188

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-6TH JUD CIRCUIT 21500600
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	216,000		122,597	338,597	0.00 338,597
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	8.00	345,510		218,106	563,616	563,616

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	597,032	1,396,585	49,469		799,553	1000
TRUST FUNDS	54,000	81,000	81,000		27,000	2000
TOTAL POSITIONS.....	8.00	19.00			11.00	
TOTAL PROG COMP.....	651,032	1,477,585	130,469		826,553	
TOTAL SALARY RATE.....	345,510	788,954			443,444	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	140,000	140,000	140,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		311,290			311,290	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		7.00			7.00	
		515,660			515,660	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		29,675	18,707		29,675	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,638			1,638	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....	7.00				7.00	
TOTAL ISSUE.....		546,973	18,707		546,973	
TOTAL SALARY RATE.....		311,290			311,290	
=====						

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

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 16,158 and the Florida Trial Courts Pandemic Plan states that the Seventh Judicial Circuit has 3.6% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>						21500700
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." The criminal courts in the Seventh Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 3.6% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Sixth Judicial Circuit - Pasco and Pinellas counties in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6664 INVESTIGATOR IV							
N0003 001	1.00	58,528		33,317	91,845	0.00	91,845
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	200,004		132,681	332,685	0.00	332,685
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							515,660
	7.00	311,290		204,370	515,660		515,660

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND						
DONATIONS TRUST FUND - ADD						3402900
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT		50,000			50,000	2339 9

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The 7th Circuit, State Attorneys Office has been a recipient of a Victims Of Crime Act (VOCA) grant for many years. This is a Federal pass through Grant. We recently received an unexpected increase of \$165,000 in our VOCA Grant. We are using our current VOCA funding to provide salaries for Victim Advocates and therefore we need additional authority in VOCA Operations in our Grants and Donations Trust Fund (GDTF) to allow us to provide new victim services with part of these additional funds. We therefore request a transfer of \$50,000 in authority from our State Attorneys Revenue Trust Fund (SARTF) into our GDTF VOCA Fund. Our SARTF Cost of Prosecution (COP) account has an available authority balance of \$168,874. After transferring \$50,000 of authority there will be a remaining balance of \$118,874 of authority which will be sufficient to meet our needs and responsibilities in this budget year. The realignment of our current trust fund authority from SARTF COP Operations to GDTF VOCA Operations will allow us to utilize this portion of the increased VOCA funding to provide victim services during this year.

This money will be used for the prosecution of Felony, Misdemeanor, and Juvenile cases within the 7th Circuit.

Please reference corresponding issue code 3402910 for the amount to delete from SARTF.

Summary: this is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-7TH JUD CIRCUIT										21500700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
FUND SHIFT										3400000
TRANSFER STATE ATTORNEYS REVENUE										
TRUST FUND AUTHORITY TO GRANTS AND										
DONATIONS TRUST FUND - DELETE										3402910
SPECIAL CATEGORIES										100000
STATE ATTORNEY OPERATIONS										103225
STATE ATTNYS REVENUE TF										
-STATE			50,000-						50,000-	2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The 7th Circuit, State Attorneys Office has been a recipient of a Victims Of Crime Act (VOCA) grant for many years. This is a Federal pass through Grant. We recently received an unexpected increase of \$165,000 in our VOCA Grant. We are using our current VOCA funding to provide salaries for Victim Advocates and therefore we need additional authority in VOCA Operations in our Grants and Donations Trust Fund (GDTF) to allow us to provide new victim services with part of these additional funds. We therefore request a transfer of \$50,000 in authority from our State Attorneys Revenue Trust Fund (SARTF) into our GDTF VOCA Fund. Our SARTF Cost of Prosecution (COP) account has an available authority balance of \$168,874. After transferring \$50,000 of authority there will be a remaining balance of \$118,874 of authority which will be sufficient to meet our needs and responsibilities in this budget year. The realignment of our current trust fund authority from SARTF COP Operations to GDTF VOCA Operations will allow us to utilize this portion of the increased VOCA funding to provide victim services during this year.

This money will be used for the prosecution of Felony, Misdemeanor, and Juvenile cases within the 7th Circuit.

Please reference corresponding issue code 3402900 for the amount to add to GDTF.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		546,973	18,707		546,973	1000
TRUST FUNDS	140,000	140,000	140,000			2000
TOTAL POSITIONS.....		7.00			7.00	
TOTAL PROG COMP.....	140,000	686,973	158,707		546,973	
TOTAL SALARY RATE.....		311,290			311,290	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	50,000	50,000				1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000
							50,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000
							50,000
							=====

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							103225
STATE ATTORNEY OPERATIONS							
GENERAL REVENUE FUND	-STATE	50,000-	50,000-				1000 1
		=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Reference corresponding issue code 2000100 for the amount to add to the Salaries and Benefits category.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		125,021			125,021	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and judicial agencies have been impacted by the COVID-19 pandemic. As of December 31, 2020, our felony and misdemeanor criminal caseload was 14,159 and the Florida Trial Courts Pandemic Plan states that the Eighth Judicial Circuit has 2,455 cases of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. As the courts return to normal operation there will be significant demands for speedy trial. The Eighth Judicial Circuit requests \$125,021 in additional General Revenue funds to hire one Assistant State Attorney and one Legal Secretary to address the trial backlog. Our office has several vacancies that were necessary to compensate for the FY 2020-2021 release holdback of 6%. We need to be prepared to confront this demand and will require sufficient staff to prosecute these cases effectively.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." The criminal courts in the Eighth Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the additional 2,455 of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency needs \$125,021 in General Revenue funding to hire one Assistant State Attorney and one Legal Secretary to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

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

Non-Approval Impact statement: Non-approval of this request would prevent this agency from performing the essential functions of its Constitutional and Statutory mandate to pursue justice for the State of Florida and to protect the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

safety of its citizens.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							125,021

							125,021
							=====
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		125,021				125,021	1000
		=====				=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	78,000	78,000	78,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting \$78,000 to replace three motor vehicles. These vehicles will be 15 years old/have 150,000 miles on them by June 30, 2021. These funds are available within our State Attorney Revenue Trust Fund, Cost of Prosecution. The three (3) replacement motor vehicles are listed below:

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

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

This issue supports all State Attorney Activities.

This issue is for Orange and Osceola Counties

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		773,372			773,372	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		13.00			13.00	
		1,231,572			1,231,572	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		57,245	35,003		57,245	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		3,042			3,042	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		13.00			13.00	
TOTAL ISSUE.....		1,291,859	35,003		1,291,859	
TOTAL SALARY RATE.....		773,372			773,372	
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

COVID-19 has significantly impacted State Courts and partner agencies across the country. The Ninth Judicial Circuit, in particular has seen an astounding 39% increase in homicides in Orange County and an increase in domestic violence cases since the beginning of the pandemic. The shut-down of the court system has resulted in a significant backlog of cases, the majority of which are homicides, major felony, domestic violence and sex crimes. These matters will all require resolution by jury trial. (In fact, no homicide cases have been tried or resolved in the 9th Circuit since March 2020. All criminal cases that could have been resolved by plea or other disposition have been resolved, leaving only major crimes to contend with).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>										21500900
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

According to the Florida Trial Court Pandemic Recovery Plan, the 9th Circuit's criminal caseload is currently 10% above the normal average due to the pandemic. As arrests continue to trend upward, caseloads will only continue to grow until the courts can resume normal operations. In order to meet the high volume of demand that will be needed to handle trial demands, including demands for speedy trial, accelerated trial scheduling, witness preparation, case investigation, witness coordination and victim advocacy, our office will need Assistant State Attorneys with sufficient major crime and homicide experience to successfully try these cases. Currently, 60% of our prosecutors have less than 5-years' experience and have not been fully prepared to handle the complex matters pending trial in this circuit.

Additionally, the Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." To the extent that the judiciary will add additional 2.5 courtrooms to address the additional workload, each new judgeship or adjudicatory position will require at a minimum 5 Assistant State Attorneys per courtroom and a total of 3 support staff.

Therefore, to address the inevitable trial back-log, with or without temporary additions to the judiciary, we will need to hire and/or reallocate Assistant State Attorneys with sufficient experience to handle major felony cases set for trial. Without the necessary support, our already overburdened prosecutors will have very limited time to investigate cases, meet with victims, witnesses and experts and properly charge and prosecute the growing, pending caseload.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Ninth Judicial Circuit in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6553 VICTIM WITNESS COUNSELOR II							
N0004 001	1.00	26,379		19,186	45,565	0.00	45,565
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		18,168	38,782	0.00	38,782
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	10.00	700,000		401,660	1,101,660	0.00	1,101,660
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,231,572
	13.00	773,372		458,200	1,231,572		1,231,572

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION											21000000
STATE ATTORNEYS											21500000
PGM: SA-9TH JUD CIRCUIT											21500900
PUBLIC PROTECTION											12
LEGAL REPRESENTATION											1203.00.00.00
IMPROVED PROGRAMS											5000000
BODY CAMERA EVIDENCE REVIEW											5008010
SALARY RATE											000000
SALARY RATE.....		105,045		105,045							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		3.00 167,176		3.00 167,176							1000 1
=====											
SPECIAL CATEGORIES											100000
STATE ATTORNEY OPERATIONS											103225
GENERAL REVENUE FUND -STATE		10,515		10,515		7,233					1000 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		702		702							1000 1
=====											
TOTAL: BODY CAMERA EVIDENCE REVIEW											5008010
TOTAL POSITIONS.....		3.00		3.00							
TOTAL ISSUE.....		178,393		178,393		7,233					
TOTAL SALARY RATE.....		105,045		105,045							
=====											

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

Most cases that come into the office have body worn camera, dash cameras, or other video surveillance (especially retail stores with self-checkout surveillance and home surveillance like Nest Cams, Ring doorbell, etc.). When these items are submitted, law enforcement does not provide a synopsis of what is depicted on the video or the timeframe of the crime, so the ASAs must watch the entire video. For example, one criminal incident that may have taken 1 hour to investigate may have 5 law enforcement officers working on scene with all 5 having body worn cameras. Sometimes the angle is better from one law enforcement officer or audio/video is more probative from another law enforcement officer, also requiring the ASA

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									21000000	
									21500000	
									21500900	
									12	
									<u>1203.00.00.00</u>	
									5000000	
									5008010	

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
PGM: SA-9TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 IMPROVED PROGRAMS
 BODY CAMERA EVIDENCE REVIEW

to watch and dissect all the videos. Therefore, in this example given, the ASA may have to watch 5 hours of video, even though it is just a one-hour interaction. We have also found that an increasing number of law enforcement officers are relying on their body worn cameras to record witness statements instead of obtaining a written statement. This is another reason why the ASAs must watch body came video.

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

can be a large undertaking.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6513 PARALEGAL SPECIALIST III							
N0001 001	3.00	105,045		62,131	167,176	0.00	167,176
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							167,176
	3.00	105,045		62,131	167,176		167,176

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6513 PARALEGAL SPECIALIST III							
N0001 001	3.00	105,045		62,131	167,176	0.00	167,176
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							167,176
	3.00	105,045		62,131	167,176		167,176

ARTICLE V IMPLEMENTATION COSTS							5300000
LUMP SUM - RESERVE FOR STATE							
ATTORNEYS WITH REASSIGNED DEATH							
PENALTY CASES							5301000
SALARY RATE							000000
SALARY RATE.....		1,050,000			1,050,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21.00			21.00		1000 1
		1,565,025			1,565,025		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ARTICLE V IMPLEMENTATION COSTS						5300000
LUMP SUM - RESERVE FOR STATE						
ATTORNEYS WITH REASSIGNED DEATH						
PENALTY CASES						5301000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		98,133		58,317		98,133
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		4,914				4,914
TOTAL: LUMP SUM - RESERVE FOR STATE						5301000
ATTORNEYS WITH REASSIGNED DEATH						
PENALTY CASES						
TOTAL POSITIONS.....		21.00				21.00
TOTAL ISSUE.....		1,668,072		58,317		1,668,072
TOTAL SALARY RATE.....		1,050,000				1,050,000

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10,2021

In FY 2017-2018, SA09 had a severe budget reduction of \$1,299,860 and 21 FTE positions due to the transfer of death penalty cases from the 9th Circuit to the 5th Circuit under the Executive Order of then Governor Rick Scott. The funds were reserved for use by the 5th Circuit in JAC's General Revenue Fund , pursuant to Chapter 2017-070, Laws of Florida, Line Item 769A. No death penalty cases have been transferred to the 5th Circuit under Rick Scott's Executive Order since FY 2017-2018. Under the current administration, SA09 is handling its own death penalty cases and requires the use of the reserved funds.

Additionally, SA09 is contending with a significant increase in COVID-19 related caseloads that require resources. Specifically, the 9th Circuit has seen an astounding 39% increase in homicides in Orange County and an increase in domestic violence cases since the beginning of the pandemic. The shut-down of the court system has resulted in a significant backlog of cases, the majority of which are homicides, major felony, domestic violence and sex crimes. These matters will all require resolution by jury trial. (In fact, no homicide cases have been tried or resolved in the 9th Circuit since March 2020. All criminal cases that could have been resolved by plea or other disposition have been

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
ARTICLE V IMPLEMENTATION COSTS						5300000
LUMP SUM - RESERVE FOR STATE						
ATTORNEYS WITH REASSIGNED DEATH						
PENALTY CASES						5301000

resolved, leaving only major crimes to contend with). Currently, 73% of attorneys on staff have less than five years of experience. In order for us to properly litigate our most complex and egregious crimes, it is important that we restore more experienced attorneys to our staff. The only way to accomplish this is by the restoration of our budget.

According to the Florida Trial Court Pandemic Recovery Plan, the 9th Circuit's criminal caseload is currently 10% above the normal average due to the pandemic. However, a very large degree of our work is on hold until such time as courts can fully re-open. When that happens, we will face potentially crushing and impossible dockets as defendants, especially those who are incarcerated with pending cases, demand their right to a speedy trial and other immediate action. If we cannot meet those demands, cases will inevitably be lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced.

Therefore, SOA9 requests that the funds that were cut from its budget in FY 2017 be fully restored for use by the 9th Circuit in its pursuit of justice and public safety. SOA9 requests that these funds be appropriated on a re-occurring basis.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	21.00	1,050,000		515,025	1,565,025	0.00	1,565,025

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-9TH JUD CIRCUIT 21500900
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ARTICLE V IMPLEMENTATION COSTS 5300000
 LUMP SUM - RESERVE FOR STATE
 ATTORNEYS WITH REASSIGNED DEATH
 PENALTY CASES 5301000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
21.00	1,050,000		515,025	1,565,025		1,565,025

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	178,393	3,138,324	100,553		2,959,931	1000	
TRUST FUNDS	78,000	78,000	78,000			2000	
TOTAL POSITIONS.....	3.00	37.00			34.00		
TOTAL PROG COMP.....	256,393	3,216,324	178,553		2,959,931		
TOTAL SALARY RATE.....	105,045	1,928,417			1,823,372		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE		2,700		2,700		1000 1

AGENCY ISSUE NARRATIVE:

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

Please see corresponding deduct issue 2000200.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,700
							2,700

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
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
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,700
							2,700

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							103290
SALARY INCENTIVE PAYMENTS							
GENERAL REVENUE FUND	-STATE	2,700-	2,700-				1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

Please see corresponding add issue 2000100.

EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	90,000	90,000	90,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	25,836	25,836				1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		252,760			252,760	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00	423,813			6.00	423,813 1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		25,702	15,930		25,702	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,404			1,404	1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		6.00			6.00	
TOTAL ISSUE.....		450,919	15,930		450,919	
TOTAL SALARY RATE.....		252,760			252,760	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of March 1, 2021, our total felony and misdemeanor criminal caseload was 20,420 and the Florida Trial Courts Pandemic Plan states that the Tenth Judicial Circuit has 3.3% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." Based on our agency's pending caseload and the 3.3% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Tenth Judicial Circuit Hardee, Highlands and Polk counties in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	2.00	52,756		38,372	91,128	0.00	91,128
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	200,004		132,681	332,685	0.00	332,685
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							423,813
	6.00	252,760		171,053	423,813		423,813

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	25,836	476,755	15,930		450,919	1000
TRUST FUNDS	90,000	90,000	90,000			2000
TOTAL POSITIONS.....		6.00			6.00	
TOTAL PROG COMP.....	115,836	566,755	105,930		450,919	
TOTAL SALARY RATE.....		252,760			252,760	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	239,580	239,580	239,580			2316 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		1,210,507			1,210,507	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		24.50			24.50	
		1,965,504			1,965,504	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		103,393	64,560		103,393	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		5,733			5,733	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		24.50			24.50	
TOTAL ISSUE.....		2,074,630	64,560		2,074,630	
TOTAL SALARY RATE.....		1,210,507			1,210,507	
=====						

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. Despite innovations and proactive approaches in adapting court operations in Miami-Dade County, we have experienced significant increases in the pending Felony Division, Misdemeanor Domestic Violence, DUI, and Criminal Traffic caseloads. As of December 31, 2020, our total criminal caseload jumped from 34,152 to 54,397, a staggering 59.3% increase. As arrests continue to trend upwards to pre-COVID levels and homicides increase 19% from 2019 to 2020, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations once again.

The Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 POS AMOUNT	AGY AMD N/R FY 2021-22 POS AMOUNT	AGY AMD ANZ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS AMOUNT	CODES
					21000000
					21500000
					21501100
					12
					<u>1203.00.00.00</u>
					3000000
					3001020

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
 PGM: SA-11TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 TRIAL COURTS PANDEMIC RECOVERY PLAN

support resources for each of the next 3 years .to progress the additional workload through the judicial system". The criminal court allocation for Miami-Dade is estimated to be the equivalent of 2.5 new judgeships. Our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

*Experienced Assistant State Attorney at a minimum annual salary of \$73,000 will be assigned as Division Chief.
 **Experienced Assistant State Attorney at a minimum annual salary of \$115,000 will be assigned as Senior Trail Counsel.
 This issue effects the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination and Civil Prosecution.

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0004 001	3.50	81,277		65,202	146,479	0.00	146,479
N0005 001	1.25	32,974		23,982	56,956	0.00	56,956
N0006 001	1.00	30,307		19,879	50,186	0.00	50,186
N0007 001	2.50	58,055		46,573	104,628	0.00	104,628
N0008 001	1.25	37,884		24,849	62,733	0.00	62,733
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	10.00	500,010		331,704	831,714	0.00	831,714
N0002 001	2.50	182,500		103,039	285,539	0.00	285,539
N0003 001	2.50	287,500		139,769	427,269	0.00	427,269

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,965,504
	24.50	1,210,507		754,997	1,965,504		1,965,504

ADDITIONAL STAFFING FOR SPECIALTY							
DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	83,000	83,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	127,715	1.00	127,715			1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		4,673	4,673	2,777			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		234		234		1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		132,622		132,622	2,777	
TOTAL SALARY RATE.....	83,000		83,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

*An experienced Assistant State Attorney-Division Chief, at a minimum annual salary of \$83,000, will be assigned to manage and coordinate SAO 11 Diversion Programs.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-11TH JUD CIRCUIT 21501100
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	83,000		44,715	127,715	0.00	127,715
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,715
	1.00	83,000		44,715	127,715		127,715

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	83,000		44,715	127,715	0.00	127,715
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,715
	1.00	83,000		44,715	127,715		127,715

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	132,622	2,207,252	67,337		2,074,630	1000
TRUST FUNDS	239,580	239,580	239,580			2000
TOTAL POSITIONS.....	1.00	25.50			24.50	
TOTAL PROG COMP.....	372,202	2,446,832	306,917		2,074,630	
TOTAL SALARY RATE.....	83,000	1,293,507			1,210,507	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -MATCH	58,000	58,000	58,000			2058 2

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

Year	Make/Model	Vehicle Identification Number	Estimated FY 2020-21 Mileage	Estimated FY 2021-22 Mileage	12 Year Threshold
2013	Chevy Impala	2G1WF5E36D1145975	113,369	139,769	
2014	Chevy Impala	2G1WB5E32E1131049	114,637	134,637	

The State Attorney's Office, 12th Judicial Circuit requests replacement of the above vehicles that will meet the statutory requirements for replacement in FY 2021-22. Our vehicles are essential to the day-to-day operations of our office. We depend on them to safely and timely transport our prosecutors and staff to their destinations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. With loss of use, we are left scrambling to provide another vehicle, one that may be in the same type of unreliable condition as the one it is replacing as it, too, may be in need of replacement. For these reasons, we are requesting replacement for the these vehicles as it is critical to ensuring the efficient operation of our office and will allow us to better perform our constitutional and statutorily mandated duties.

Replacement Policy: The State Attorney follows the State standard for replacement vehicles which is twelve (12) years old and/or have in excess of 120,000 miles. Vehicles are used by our investigator and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our DeSoto County office is located 100 miles round trip from the main office.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		323,377			323,377	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		8.00	545,768		8.00	545,768
						1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		33,880	21,118		33,880	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,872			1,872	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....	8.00				8.00	
TOTAL ISSUE.....		581,520	21,118		581,520	
TOTAL SALARY RATE.....		323,377			323,377	
=====						

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 30,352 and the Florida Trial Courts Pandemic Plan states that the Twelfth Judicial Circuit has 3.0% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years .to progress the additional workload through the judicial system." The criminal courts in the twelfth Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog in our three (3) counties and four (4) courthouses. Based on our agency's pending caseload and the 3.0% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Sixth Judicial Circuit - Pasco and Pinellas counties in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6561 WITNESS COORDINATOR I N0003 001	1.00	20,614		18,168	38,782	0.00	38,782
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	5.00	250,005		165,851	415,856	0.00	415,856
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							545,768
	8.00	323,377		222,391	545,768		545,768

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	16,356	16,356	10,376			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	936	936				1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	329,125	329,125	10,376			
TOTAL SALARY RATE.....	193,032	193,032				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Mental Health Court, is offered in now offered in all three of our counties. This program is comprised of Health Care Court, Misdemeanor Comprehensive Treatment Court and Felony Comprehensive Treatment Court. The goals of Mental Health Court are to improve public safety, improve the quality of life of the participants, pay restitution to victims and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

reduce recidivism all while decreasing the amount of incarceration. Participants receive professional, accessible, quality treatment and support services, at little or no cost while remaining accountable to the Court. The program includes providing complete wrap around treatment including housing, all basic needs, intensive psychiatric services including all prescriptions, obtaining government benefits and assistance with long term transition.

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

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

In addition to the daily caseload management and oversight involved with these Diversion Specialty Courts and Diversion Programs, there are extensive application and review procedures involved in the process. Services provided as part of these Diversion Specialty Courts and Diversion Programs include outpatient treatment, non-secure residential treatment programs and intensive secure long-term residential treatment programs, anger management, batterer's intervention and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>						21501200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

other domestic violence counseling, random drug testing, GED assistance, transitional housing, and other services deemed appropriate. Our work includes partnering with law enforcement, defense counsel, the Veterans' Justice Outreach workers assigned from the U.S. Veterans' Administration, the Florida Department of Corrections, and County Probation, among many others. There is an immense amount of work in the courtroom and outside the courtroom to ensure participants get the resources needed to be successful.

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS										3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,756		38,372	91,128	0.00	91,128
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	140,276		80,429	220,705	0.00	220,705
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	4.00	193,032		118,801	311,833		311,833

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,756		38,372	91,128	0.00	91,128
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	140,276		80,429	220,705	0.00	220,705

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-12TH JUD CIRCUIT 21501200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	193,032		118,801	311,833		311,833

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	329,125	910,645	31,494		581,520	1000	
TRUST FUNDS	58,000	58,000	58,000			2000	
TOTAL POSITIONS.....	4.00	12.00			8.00		
TOTAL PROG COMP.....	387,125	968,645	89,494		581,520		
TOTAL SALARY RATE.....	193,032	516,409			323,377		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		68,000				68,000- 2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Amended 2021-22 Narrative after February 10, 2021

Delete \$68,000 in Grants and Donations Trust Fund, Salaries and Benefits budget authority. This subgrant agreement with the City of Tampa was terminated by the Tampa Police Department on November 23, 2020. No funds were disbursed to the State Attorney's Office, 13th Judicial Circuit under this grant.

Summary: This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENTS OVER BASE BUDGET						1600065

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							68,000
							68,000

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD							2000100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	63,000	93,000				30,000	1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 Priority #2,3, and 4

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

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

93,000

 93,000
 =====

REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT 2000200
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 12,000- 12,000- 1000 1
 =====

SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225

GENERAL REVENUE FUND -STATE 45,000- 75,000- 30,000- 1000 1
 =====

LEASE/PURCHASE/EQUIPMENT 105281

GENERAL REVENUE FUND -STATE 6,000- 6,000- 1000 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	63,000-	93,000-				30,000-

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

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

Amended 2021-22 Narrative after February 10, 2021

Priority #2
 The realignment of budget dollars for administrative expenses between the appropriation categories shown above (and appropriation category shown in the companion Issue Code 2000100) will more accurately reflect the anticipated expenditures within the given categories. This will help to reduce transfers necessary to meet financial obligations during the fiscal year in the General Revenue, Salaries and Benefits Appropriation of the Office of the State Attorney, 13th Judicial Circuit, Hillsborough County.

Summary: This issue has been revised to include an additional \$30,000 from General Revenue Operations to General Revenue Salaries and Benefits. The total realignment of budget dollars for this issue is \$93,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	75,000	75,000	75,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Equipment to be Replaced:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		678,187			678,187	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,082,947			1,082,947	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL ISSUE.....		1,082,947			1,082,947	
TOTAL SALARY RATE.....		678,187			678,187	
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies throughout the country have been impacted by the Covid-19 pandemic. In Florida, State Criminal Courts and criminal justice agencies have experienced unprecedented challenges with jury trials and in-person court activity that have caused delays to achieving final disposition of cases even as new cases have been filed to meet our mission of protecting public safety. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 33,780. The Florida Trial Courts Pandemic Plan estimates that the Thirteenth Judicial Circuit has 5.2% of the statewide pending cases above normal caused by the COVID-19 pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, criminal courts will likely face a high volume of demands for speedy trial. This will require State Courts to prioritize the criminal trials and develop a plan for dealing with the backlog of criminal trials, including homicide trials that developed during 2020. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. This will require additional Assistant State Attorneys at the level of Lead Trial Attorneys and support staff to help prepare these cases.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." The criminal courts in the Thirteenth Judicial Circuit will need additional resources, including judges, to address this

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-13TH JUD CIRCUIT										21501300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

criminal case backlog. This will require our office to staff additional courtrooms, dockets, and trials in order to work through the backlog of criminal cases. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and witnesses, and properly charge and prosecute new cases and the pending caseload.

Based on our agency's pending caseload and the 5.2% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need general revenue to support the following additional staff:

- 8 Lead Trial Assistant State Attorney \$68,000 x 8 = \$544,000
- 1 Legal Assistant I \$25,852.20
- 2 Legal Assistant II \$29,167.20 x 2 = \$58,334.40
- 1 Investigator I \$50,000

Total Rate: \$678,186.60
 Total Salaries + Benefits = \$1,082,947

We currently have vacant positions but will require additional general revenue appropriated to support filling these positions. Without the necessary financial support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload. This issue effects the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution and Investigations.

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Thirteenth Judicial Circuit Hillsborough County in the investigation and prosecution of criminal felony and misdemeanor crimes. It may be necessary to make changes to this Issue Code at a later date

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		678,187					
TOTAL SALARY RATE		678,187					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,082,947
							1,082,947

ADDITIONAL STAFFING FOR SPECIALTY							
DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	185,334	185,334					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	240,004	240,004					1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY							3001550
DIVERSION COURTS							
TOTAL ISSUE.....	240,004	240,004					
TOTAL SALARY RATE.....	185,334	185,334					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-13TH JUD CIRCUIT										21501300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY										
DIVERSION COURTS										3001550

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

This would require the following positions:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-13TH JUD CIRCUIT 21501300
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	58,334	10,296	68,630	0.00	68,630
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	127,000	44,374	171,374	0.00	171,374
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						240,004
0.00	185,334		54,670	240,004		240,004

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	58,334	10,296	68,630	0.00	68,630
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	127,000	44,374	171,374	0.00	171,374

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-13TH JUD CIRCUIT 21501300
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	185,334		54,670	240,004		240,004

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

STATE ATTNYS REVENUE TF -STATE 300,000- 300,000- 2058 1

SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225

STATE ATTNYS REVENUE TF -STATE 200,000- 200,000- 2058 1

TOTAL: REDUCE TRUST FUND AUTHORITY 3301510
 TOTAL ISSUE..... 500,000- 500,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-13TH JUD CIRCUIT										21501300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
STATE FUNDING REDUCTIONS										3300000
REDUCE TRUST FUND AUTHORITY										3301510

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Office of the State Attorney, 13th Judicial Circuit, has a negative unreserved fund balance on the State Attorney Revenue Trust Fund Schedule I report of the FY2021-2022 Legislative Budget Request. This office is requesting a reduction of \$500,000 in unfunded State Attorney Revenue Trust Fund authority.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF

300,000-

 300,000-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010
SALARY RATE						000000
SALARY RATE.....	135,000	135,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	158,828	158,828				1000 1
=====						
TOTAL: BODY CAMERA EVIDENCE REVIEW						5008010
TOTAL ISSUE.....	158,828	158,828				
TOTAL SALARY RATE.....	135,000	135,000				
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 Priority #5

IT COMPONENT? YES

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

experience in order to sufficiently staff this department. We are requesting salaries and benefits, no FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	135,000		23,828	158,828	0.00	158,828
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							158,828
	0.00	135,000		23,828	158,828		158,828

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	135,000		23,828	158,828	0.00	158,828

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	135,000		23,828	158,828		158,828

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	398,832	1,481,779		1,082,947	1000	
TRUST FUNDS	143,000	425,000-	75,000	568,000-	2000	
TOTAL PROG COMP.....	541,832	1,056,779	75,000	514,947		
TOTAL SALARY RATE.....	320,334	998,521		678,187		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	27,000	27,000	27,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		191,231			191,231	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		5.00	327,079		5.00	327,079
						1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		21,029	13,153		21,029	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,170			1,170	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		349,278	13,153		349,278	
TOTAL SALARY RATE.....		191,231			191,231	
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10,2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. The Florida Trial Courts Pandemic Plan states that the Fourteenth Judicial Circuit has 2.7% of the statewide pending criminal cases above "normal" caused by the pandemic. Many of the cases carried forward from the 2020 Covid-19 pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-Covid levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>										21501400
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years .to progress the additional workload through the judicial system." The criminal courts in the Fourteenth Judicial Circuit plan to utilize senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 2.7% estimation of the statewide pending criminal cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civilian or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

This issue affects the following activities of this agency: Felony and Misdemeanor Prosecution.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	2.00	41,228		36,337	77,565	0.00	77,565
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	150,003		99,511	249,514	0.00	249,514

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5.00	191,231		135,848	327,079		327,079

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		349,278	13,153		349,278	1000
TRUST FUNDS	27,000	27,000	27,000			2000
TOTAL POSITIONS.....		5.00			5.00	
TOTAL PROG COMP.....	27,000	376,278	40,153		349,278	
TOTAL SALARY RATE.....		191,231			191,231	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
OTHER PERSONAL SERVICES						030000
STATE ATTNYS REVENUE TF -STATE	150,000	150,000				2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

REALIGNMENT OF ADMINISTRATIVE
 EXPENDITURES - DEDUCT
 SALARIES AND BENEFITS

2000200
 010000

STATE ATTNYS REVENUE TF -STATE	75,000-	75,000-				2058 1
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE	75,000-	75,000-				2058 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	150,000-	150,000-				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-15TH JUD CIRCUIT	21501500
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF ADMINISTRATIVE	
EXPENDITURES - DEDUCT	2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

NEW POSITIONS

OTHER SALARY AMOUNT

2058 STATE ATTNYS REVENUE TF

75,000-

75,000-

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS

OTHER SALARY AMOUNT

2058 STATE ATTNYS REVENUE TF

75,000-

75,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	25,000	25,000	25,000			2316 1

AGENCY ISSUE NARRATIVE:

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

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

UNMARKED LAW ENFORCEMENT VEHICLES @25,000 EACH

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

WORKLOAD						3000000
CONVICTION INTEGRITY UNIT						3000410
SALARY RATE						000000
SALARY RATE.....	171,308	171,308				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				1000 1
	269,542	269,542				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CONVICTION INTEGRITY UNIT						3000410
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	12,151	12,151	7,965			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	702	702				1000 1
TOTAL: CONVICTION INTEGRITY UNIT						3000410
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	282,395	282,395	7,965			
TOTAL SALARY RATE.....	171,308	171,308				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						269,542
3.00	171,308		98,234	269,542		269,542

TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		255,980		255,980		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00	422,984		422,984		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		24,534	15,564	24,534		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,404			1,404	1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		6.00			6.00	
TOTAL ISSUE.....		448,922	15,564		448,922	
TOTAL SALARY RATE.....		255,980			255,980	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 14,715 and the Florida Trial Courts Pandemic Plan states that the Fifteenth Judicial Circuit has 5.2% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." The criminal courts in the Fifteenth Judicial Circuit could utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 5.2% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested THREE positions for Assistant State Attorneys and THREE support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

This issue effects the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Investigations, and Witness Coordination and Victim support.

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the Fifteenth Judicial Circuit Palm Beach County in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	1.00	23,222		18,628	41,850	0.00	41,850
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	180,000		110,004	290,004	0.00	290,004
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							422,984
	6.00	255,980		167,004	422,984		422,984

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
STATE FUNDING REDUCTIONS										3300000
REDUCE TRUST FUND AUTHORITY										3301510
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF -STATE	60,000-		60,000-							2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

60,000-

60,000-

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
STATE FUNDING REDUCTIONS										3300000
REDUCE TRUST FUND AUTHORITY										3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

60,000-

60,000-

IMPROVED PROGRAMS										5000000
BODY CAMERA EVIDENCE REVIEW										5008010
SALARY RATE										000000
SALARY RATE.....	86,995		86,995							
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	3.00	145,940	3.00	145,940						1000 1
SPECIAL CATEGORIES										100000
STATE ATTORNEY OPERATIONS										103225
GENERAL REVENUE FUND -STATE		11,451		11,451		7,965				1000 1
TR/DMS/HR SVCS/STW CONTRCT										107040
GENERAL REVENUE FUND -STATE		702		702						1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	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
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010
TOTAL: BODY CAMERA EVIDENCE REVIEW						5008010
TOTAL POSITIONS.....	3.00		3.00			
TOTAL ISSUE.....		158,093		158,093		7,965
TOTAL SALARY RATE.....	86,995		86,995			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
BODY CAMERA EVIDENCE REVIEW										5008010

increase.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6013 INTAKE CLERK III N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6512 PARALEGAL SPECIALIST II N0001 001	2.00	60,616		39,759	100,375	0.00	100,375
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							145,940
	3.00	86,995		58,945	145,940		145,940

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6013 INTAKE CLERK III N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6512 PARALEGAL SPECIALIST II N0001 001	2.00	60,616		39,759	100,375	0.00	100,375

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
BODY CAMERA EVIDENCE REVIEW										5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	86,995		58,945	145,940		145,940

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	440,488	889,410	31,494		448,922	1000
TRUST FUNDS	35,000-	35,000-	25,000			2000
TOTAL POSITIONS.....	6.00	12.00		6.00		
TOTAL PROG COMP.....	405,488	854,410	56,494		448,922	
TOTAL SALARY RATE.....	258,303	514,283		255,980		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-16TH JUD CIRCUIT						21501600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		150,003			150,003	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3.00	249,514		3.00	249,514
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		14,019	8,331		14,019	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		702			702	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....		264,235	8,331		264,235	
TOTAL SALARY RATE.....		150,003			150,003	
=====						

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

Amended 2021-22 Narrative after February 10, 2021

The State Courts and partner agencies across the country have been seriously impacted by the Covid-19 pandemic. The 16th Judicial Circuit is no exception, and we have an 80% increase in pending felony cases, and an overall increase of 246% in all cases. While Monroe county is only .036% of the state's population, we have 1.2% of the increase in the pending cases. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>						21501600
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need funds to fill vacant Assistant State Attorney positions to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to progress the additional workload through the judicial system." Based on our agency's pending caseload we estimate that we need the requested additional Assistant State Attorneys rate and salaries and benefits to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload. Further exacerbating this issue is the geography of the Florida Keys and the one road and long distances between each of our offices. It is not possible to assign Assistant State Attorneys from one office to work in another office.

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

Non Approval Impact statement: Non approval of this request will impair essential services to the citizens of the Sixteenth Judicial Circuit - in the investigation and prosecution of criminal felony and misdemeanor crimes.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-16TH JUD CIRCUIT						21501600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	150,003		99,511	249,514	0.00	249,514
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							249,514
	3.00	150,003		99,511	249,514		249,514

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00	264,235	8,331		3.00	264,235	1000
SALARY RATE.....	150,003				150,003		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -RECPNT		30,000			30,000	2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT		1,080			1,080	2339 9
TOTAL: REAPPROVAL OF CURRENT YEAR BUDGET						1600065
AMENDMENTS OVER BASE BUDGET						
TOTAL ISSUE.....		31,080			31,080	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The State Attorney's Office in the Seventeenth Judicial Circuit is requesting the reapproval of FY 2020-21 budget amendment numbered ATTY-017-023, B0385. Grants and Donations Trust Fund budget authority in the amount of \$30,000 in the Salaries and Benefits category and \$1,080 in the Operations category was approved to implement an Innocence Project of Florida Grant. This issue is requested to continue the funding through Fiscal Year 2021-22.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without a position and salary rate.

Summary: this is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF CURRENT YEAR BUDGET
 AMENDMENTS OVER BASE BUDGET 1600065

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						30,000
						30,000
						=====

WORKLOAD 3000000
 CONVICTION INTEGRITY UNIT 3000410
 SALARY RATE 000000
 SALARY RATE..... 115,704 116,257 553
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 3.00 186,996 3.00 187,646 650 1000 1
 =====
 SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225
 GENERAL REVENUE FUND -STATE 10,983 10,983 7,599 1000 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CONVICTION INTEGRITY UNIT						3000410
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	702	702				1000 1
TOTAL: CONVICTION INTEGRITY UNIT						3000410
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	198,681	199,331	7,599		650	
TOTAL SALARY RATE.....	115,704	116,257			553	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

Amended 2021-22 Narrative after February 10, 2021

Summary: the rate and Salaries and Benefits requested for this issue has increased by 553 and \$650 respectively due to pay grade changes in the State Attorney salary schedule.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CONVICTION INTEGRITY UNIT										3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6113 LEGAL ASSISTANT/SECRETARY III N0003 001	1.00	30,307		19,879	50,186	0.00	50,186
6513 PARALEGAL SPECIALIST III N0002 001	1.00	35,015		20,711	55,726	0.00	55,726
6663 INVESTIGATOR III N0001 001	1.00	50,382		30,702	81,084	0.00	81,084
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							186,996
	3.00	115,704		71,292	186,996		186,996

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
P101 PROPOSED CLASS CODE N0002 001	1.00	35,568		20,808	56,376	0.00	56,376
6113 LEGAL ASSISTANT/SECRETARY III N0003 001	1.00	30,307		19,879	50,186	0.00	50,186
6663 INVESTIGATOR III N0001 001	1.00	50,382		30,702	81,084	0.00	81,084

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 POS AMOUNT	AGY AMD N/R FY 2021-22 POS AMOUNT	AGY AMD ANZ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-17TH JUD CIRCUIT					21501700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
CONVICTION INTEGRITY UNIT					3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						187,646
3.00	116,257		71,389	187,646		187,646

 ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 195,844 195,844 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

or more will, under the Affordable Care Act, be eligible for health care benefits.

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

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

TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		452,756			452,756	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10.00	756,488			756,488	1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		44,394	27,038		44,394	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,340			2,340	1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....	10.00				10.00	
TOTAL ISSUE.....		803,222	27,038		803,222	
TOTAL SALARY RATE.....		452,756			452,756	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
STATE ATTORNEYS												21500000
PGM: SA-17TH JUD CIRCUIT												21501700
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
WORKLOAD												3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN												3001020

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

Amended 2021-22 Narrative after February 10, 2021

The State Courts partner agencies across the country have been impacted by the COVID-19 pandemic. The Florida Trial Court Pandemic Recovery Plan states that the 17th Judicial Circuit has 6.8% of the statewide pending cases above normal caused by the pandemic. As of January 21, our pending case count was above normal by 9,628 cases, and is anticipated caseloads will continue to grow until the courts can resume normal operations. Arrests continue to trend upwards towards pre-COVID levels, adding to the existing backlog of trial cases.

The Florida courts have asked the Legislature for \$12,548,334 in non-recurring General Revenue funds, for a three year period, to address the significant workload increase due to the COVID-19 pandemic. Further, they estimate needing to employ 307 full time temporary judicial positions to address the existing backlog of cases statewide. Based on our agency's pending caseload and the 6.8% increase, we estimate that we need the requested additional Assistant State Attorneys and support staff personnel to adequately address the backlog of cases. Without the necessary support, our already overburdened ASAs will have very limited time to investigate cases, meet with victims, witnesses and experts and properly charge and prosecute new cases and the backlog of already pending cases.

TOTAL STAFFING REQUEST:

TITLE	TOTAL RATE	ANNUAL WITH BENEFITS
8 Assistant State Attorneys	\$400,000	\$665,360
2 Legal Assistant III	\$52,756	\$91,128
TOTAL		\$756,488

Operating Expenditures are requested at \$44,394, of which \$27,038 is nonrecurring per Modified Standard #3.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 TRIAL COURTS PANDEMIC RECOVERY PLAN 3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
N0002 001	2.00	52,756	38,372	91,128	0.00	91,128
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	8.00	400,000	265,360	665,360	0.00	665,360
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
10.00	452,756		303,732	756,488		756,488

ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS

SALARY RATE						3001550
SALARY RATE.....	136,378	136,378				000000
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	225,402	3.00	225,402		1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	12,851	12,851	7,965			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	702	702				1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	238,955	238,955	7,965			
TOTAL SALARY RATE.....	136,378	136,378				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS										3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	110,000		69,838	179,838	0.00	179,838
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	3.00	136,378		89,024	225,402		225,402

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	110,000		69,838	179,838	0.00	179,838

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						225,402
3.00	136,378		89,024	225,402		225,402

NURSING HOME INVESTIGATION 3004410
 SALARY RATE 000000
 SALARY RATE..... 330,920 331,227 307
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 6.00 520,409 6.00 520,770 361 1000 1
 SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225
 GENERAL REVENUE FUND -STATE 24,302 24,302 15,390 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
NURSING HOME INVESTIGATION						3004410
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,404	1,404				1000 1
TOTAL: NURSING HOME INVESTIGATION						3004410
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	546,115	546,476	15,390		361	
TOTAL SALARY RATE.....	330,920	331,227			307	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

Amended 2021-22 Narrative after February 10, 2021

Summary: the salary rate and Salaries and Benefits requested for this issue has been increased by 307 and \$361 respectively due to pay grade changes in the State Attorney salary schedule.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
NURSING HOME INVESTIGATION										3004410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0003 001	1.00	30,000		19,825	49,825	0.00	49,825
6553 VICTIM WITNESS COUNSELOR II N0004 001	1.00	40,920		21,752	62,672	0.00	62,672
6663 INVESTIGATOR III N0002 001	2.00	120,000		67,580	187,580	0.00	187,580
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	140,000		80,332	220,332	0.00	220,332
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							520,409
	6.00	330,920		189,489	520,409		520,409

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
P101 PROPOSED CLASS CODE N0003 001	1.00	30,307		19,879	50,186	0.00	50,186
6553 VICTIM WITNESS COUNSELOR II N0004 001	1.00	40,920		21,752	62,672	0.00	62,672
6663 INVESTIGATOR III N0002 001	2.00	120,000		67,580	187,580	0.00	187,580
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
NURSING HOME INVESTIGATION										3004410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
N0001 001	2.00	140,000		80,332	220,332	0.00	220,332
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	6.00	331,227		189,543	520,770		520,770

GRANTS AND DONATIONS TRUST FUND							
AUTHORITY ADJUSTMENT							3005500
SALARIES AND BENEFITS							010000

GRANTS AND DONATIONS TF	-STATE	496,249			496,249	2339	1
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AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The State Attorney's Office, 17th Circuit is requesting \$496,249 additional authority in the Grants and Donations Trust Fund Salaries and Benefits category for the funds Information Technology (IT), Tax Recovery, Process Servers and Pari-Mutuel with the intent to more accurately reflect current and anticipated expenditure needs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
GRANTS AND DONATIONS TRUST FUND										
AUTHORITY ADJUSTMENT										3005500

TOTAL REQUESTS:

IT authority currently is \$500,000 and \$316,249 additional authority would increase the total to \$816,249.
 Tax Recovery authority currently is \$120,000 and \$20,000 additional authority would increase the total to \$140,000.
 Process Server authority currently is \$125,000 and \$135,000 additional authority would increase the total to \$260,000.
 Pari-Mutuel authority currently is \$350,000 and \$25,000 additional authority would increase the total to \$375,000.

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

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

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						496,249
						496,249

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
EXTRAORDINARY MULTI-VICTIM						
HOMICIDE INVESTIGATION AND						
PROSECUTION						3009910
SALARY RATE						000000
SALARY RATE.....	854,329	1,183,557			329,228	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15.00 1,299,148	18.00 1,753,668			3.00 454,520	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		367,921			367,921	1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	57,015	68,698	45,594		11,683	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,510	4,212			702	1000 1
TOTAL: EXTRAORDINARY MULTI-VICTIM						3009910
HOMICIDE INVESTIGATION AND						
PROSECUTION						
TOTAL POSITIONS.....	15.00	18.00			3.00	
TOTAL ISSUE.....	1,359,673	2,194,499	45,594		834,826	
TOTAL SALARY RATE.....	854,329	1,183,557			329,228	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The tragic deaths of 17 students and faculty on February 14, 2018 at the Marjory Stoneman Douglas High School was one of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
EXTRAORDINARY MULTI-VICTIM						
HOMICIDE INVESTIGATION AND						
PROSECUTION						3009910

the worst mass shootings in the history of the United States. The State Attorney's Office, 17th Circuit must ensure justice is served for the many victims, the survivors and the families. But in order to do so effectively, SA17 needs experienced prosecutors, investigators and specialists to be assigned to this case.

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

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

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

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

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

Amended 2021-22 Narrative after February 10, 2021

The tragic deaths of 15 students and 2 faculty on Valentine's Day 2018 at the Marjory Stoneman Douglas High School was one of the worst mass shootings in the history of the United States. The State Attorney's Office, 17th Circuit (SA17) is charged with ensuring justice for the many victims, survivors, affected families and the community at large. But in order to do so effectively, SA17 needs experienced prosecutors, investigators and specialists to be assigned to this case.

In order to properly prosecute this case, funds are also needed to maintain the current prosecution team. Michael J. Satz, the former State Attorney, and Jeff Marcus, former Chief Assistant State Attorney, were planning on retiring from the State Attorney's Office at the conclusion of Mr. Satz's last term, in January 2021, but due to COVID-19, the trial necessitated postponement until after the new State Attorney took office.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
EXTRAORDINARY MULTI-VICTIM						
HOMICIDE INVESTIGATION AND						
PROSECUTION						3009910

It is the wish of the impacted families that Mr. Satz and Mr. Marcus continue to lead the prosecution, as they have since its inception. Their vast experience with capital murder cases and their 3 years of preparation for this case in particular, in addition to the wishes of the families, made it clear to the new State Attorney that retaining them to lead the prosecution is vital.

Additional funds in the amount of \$950,830 for FY21-22 is needed for the due process costs associated with the MSD case. This increase is requested under issue code 3000040 in the Justice Administrative's Legislative Budget Request.

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

TITLE	TOTAL RATE	ANNUAL WITH BENEFITS
4 ASSISTANT STATE ATTORNEY	\$415,180	\$623,131
2 INVESTIGATOR IV	\$160,000	\$240,420
3 EXECUTIVE LEGAL ASSISTANT II	\$175,718	\$250,323
6 SPECIAL VICTIM ADVOCATE II	\$269,301	\$404,013
1 MULTIMEDIA SPECIALIST II	\$ 63,036	\$ 88,692
2 PROSECUTION SUPPORT SPECIALISTS II/III	\$100,322	\$147,089
GRAND TOTAL:		\$1,753,668

Total Operations costs of \$68,698, \$45,594 of which is non-recurring and \$4,212 for Transfer to DMS for Human Resources Services are requested per Standard #3 as modified for State Attorneys.

Total Request for two Attorneys in General Revenue Other Personal Services:

ATTORNEYS	ANNUAL AMT	FICA	HEALTH INSURANCE	TOTALS
Michael J. Satz	\$166,400	\$12,730	\$9,661	\$188,791
Jeff Marcus	\$166,400	\$12,730		\$179,130
GRAND TOTAL:				\$367,921

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
EXTRAORDINARY MULTI-VICTIM						
HOMICIDE INVESTIGATION AND						
PROSECUTION						3009910

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

Summary: the General Revenue requested for this issue has been increased by \$834,826 and 3 FTE. Additional Due Process costs totaling \$950,830 are requested in issue code 3000040 within the Justice Administrative Commission's Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6113 LEGAL ASSISTANT/SECRETARY III							
N0003 001	3.00	120,510		64,860	185,370	0.00	185,370
6418 MULTIMEDIA SPECIALIST II							
N0005 001	1.00	47,259		22,871	70,130	0.00	70,130
6553 VICTIM WITNESS COUNSELOR II							
N0004 001	6.00	245,520		130,514	376,034	0.00	376,034
6664 INVESTIGATOR IV							
N0002 001	2.00	132,040		71,445	203,485	0.00	203,485
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	309,000		155,129	464,129	0.00	464,129
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,299,148
	15.00	854,329		444,819	1,299,148		1,299,148

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
EXTRAORDINARY MULTI-VICTIM HOMICIDE INVESTIGATION AND PROSECUTION										3009910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	3.00	175,718		74,605	250,323	0.00	250,323
N0004 001	6.00	269,301		134,712	404,013	0.00	404,013
N0006 001	1.00	47,586		22,929	70,515	0.00	70,515
N0007 001	1.00	52,736		23,838	76,574	0.00	76,574
6418 MULTIMEDIA SPECIALIST II							
N0005 001	1.00	63,036		25,656	88,692	0.00	88,692
6664 INVESTIGATOR IV							
N0002 001	2.00	160,000		80,420	240,420	0.00	240,420
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	415,180		207,951	623,131	0.00	623,131
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,753,668
	18.00	1,183,557		570,111	1,753,668		1,753,668

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	55,130	55,130	55,130			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

As of August 20, 2020, The State Attorney's Office, 17th Circuit continues to process BWC footage from 16 local police departments as well as 16 Sheriff's Office districts along with 3 statewide/tribal law enforcement agencies. SA17 currently processes video from 4,800 officer cameras, which is about a 200% increase from last year, and expects an additional 300-400 cameras by FY21-22. SA17 has a dedicated Digital Evidence Unit which is tasked with case research, case classification, downloading, archiving and importing files into the case management system, disseminating files to defense for discovery as well as performing redactions for courtroom purposes. To date, this office has received 867,936 individual pieces of digital evidence, split between 80,852 cases, which is an 180%-200% increase from last year.

Specialized equipment, software and storage is currently being used at capacity to meet the ongoing demand imposed on SA17 by the further implementation of BWC and other forms of digital evidence, including photos, audio recordings, 911 audio recordings, transcripts, interview room cameras, BAT room cameras and dash cameras. Therefore, this office will require additional specialized equipment and storage to continue the timely and accurate intake of digital evidence.

The equipment needed is as follows:

3 Dell Precision T5810 w/ AMD FirePro W7100, Xeon E5 2630 v4, 40GB RAM (\$3,800 each)	\$11,400
8 Dell Ultra-Wide Monitors (\$1,000 each)	\$8,000
7 1 TB Hard Drives (\$370 each)	\$2,590
2 Epson SureColor P600 Inkjet Printer (with warranty) (\$870 each)	\$1,740
1 Epson PP-100IIBD Discproducer	\$6,400
1 Dell Server (High Capacity Video Server to store BWC into SAFES)	\$25,000
TOTAL amount for Equipment Needs:	\$55,130

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	2,594,398	4,233,457	158,716		1,639,059	1000
TRUST FUNDS		527,329			527,329	2000
TOTAL POSITIONS.....	27.00	40.00			13.00	
TOTAL PROG COMP.....	2,594,398	4,760,786	158,716		2,166,388	
TOTAL SALARY RATE.....	1,437,331	2,220,175			782,844	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	60,000	60,000	60,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 18th Judicial Circuit, is requesting budget authority to replace the following vehicles.

Year	Make/Model	Identification Number	Mileage	As Of
2011	CHEVROLET IMPALA	2G1WF5EKXB1151234	100,363	8/06/2019
2015	CHEVROLET IMPALA	2G1W5E28F1122666	98,345	8/06/2019

The operating costs for these vehicles will exceed the vehicle's value as maintenance and repair increases with older vehicles. The safety and dependability of these vehicles will also become an issue. The vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Total requested dollars was determined based on the price of prior year vehicle purchases and allowing for anticipated inflation.

We are requesting one vehicle to be replaced with a SUV. The SUV will provide greater versatility in moving equipment, materials, and staff around the Eighteenth Judicial Circuit and the State of Florida. The SUV will be able to accommodate staff members and luggage traveling during assignments and the supplies and equipment needed for community outreach events. The vehicle may also be utilized by the Investigative Division for training and other purposes as needed. Motor vehicles are used by Investigators and Assistant State Attorneys for agencies activities; Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

This issue is in support of all State Attorney Activities.

This issue is for Brevard and Seminole Counties.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-18TH JUD CIRCUIT					21501800
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN					3001020
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	700,000		700,000	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony and misdemeanor criminal caseload was 26,002 and the Florida Trial Courts Pandemic Plan states that the Eightieth Judicial Circuit has 5.6% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are major felony cases, domestic violence cases, and criminal traffic cases that will be resolved by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trial. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody. Our office will need additional Assistant State Attorney and support staff personnel to fill the void created by this reallocation of Assistant State Attorneys and the additional trial and witness preparation to address the trial backlog.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years .to progress the additional workload through the judicial system." The criminal courts in the Eightieth Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 5.6% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorney and support staff personnel to adequately address this trial backlog, which we currently have FTE and rate to cover this. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload. We are requesting additional \$700,000 which is 5.6% of the \$12.5 million the Florida Trial Courts have requested. This amount will cover hiring additional staff dependent on the demand of the court system.

This issue effects the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Investigations,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,364	1,364				1000 1
GRANTS AND DONATIONS TF -MATCH	129,566				129,566	2339 2
-RECPNT		129,566			129,566	2339 9
TOTAL GRANTS AND DONATIONS TF	129,566	129,566				2339
TOTAL APPRO.....	130,930	130,930				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

GENERAL REVENUE:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the specified budget categories in this issue. For three years now, this agency has had an ongoing surplus at June 30th in our Salary Incentive category, and wish to realign our budget by moving these funds to our General Revenue Salary Account on a permanent basis. This will enable SA-19 to make better use of our appropriated funds.

GRANTS and DONATIONS TF/VOCA:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the Grants and Donations/VOCA Trust Fund. It will also alleviate the need for transfer requests during the year, to meet current financial obligations during the fiscal year. Lastly, our VOCA contract has zero budget allotted for the categories of Operations; Other Personal Services; or Leave Liability. The current VOCA budget is only allotted in the Salary and Benefits category.

Please see corresponding deduct issue 2000200.

Amended 2021-22 Narrative after February 10, 2021

The Funding Source Identifier (FSI) for the trust funded portion of this issue has been changed from 2 to 9 to accurately identify the transfer of indirect federal funds associated with this budget authority. The FSI for corresponding issue

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

code 2000200 did not require correction.

Summary: FSI correction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,364
2339 GRANTS AND DONATIONS TF							129,566

							130,930
							=====

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,364
2339 GRANTS AND DONATIONS TF							129,566

							130,930
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -RECPNT	76,678-	76,678-				2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT	42,307-	42,307-				2339 9
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	1,364-	1,364-				1000 1
LEAVE LIABILITY						105580
GRANTS AND DONATIONS TF -RECPNT	10,581-	10,581-				2339 9
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	130,930-	130,930-				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

GENERAL REVENUE:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the specified budget categories in this issue. For three years now, this agency has had an ongoing surplus at June 30th in our Salary Incentive category, and wish to realign our budget by moving these funds to our General Revenue Salary Account on a permanent basis. This will enable SA-19 to make better use of our appropriated funds.

GRANTS and DONATIONS TF/VOCA:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the Grants and Donations/VOCA Trust Fund. It will also alleviate the need for transfer requests during the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Below please find the six (6) vehicles we are seeking to replace based on the Minimum Replacement Criteria set by the Florida Department of Management Services:

- 2003 Ford Crown Vic - 2FAFP74WX3X182895 Current Mileage as of June 30, 2020: 182,967 (DROP DEAD AGE AND MILEAGE)
- 2004 Ford Crown Vic - 2FAHP71W14X151582 Current Mileage as of June 30, 2020: 179,535 (DROP DEAD AGE AND MILEAGE)
- 2005 Chevy Impala - 2G1WF52E859272560 Current Mileage as of June 30, 2020: 157,555 (DROP DEAD AGE AND MILEAGE)
- 2006 Ford Crown Vic - 2FAFP74V86X112663 Current Mileage as of June 30, 2020: 173,541 (DROP DEAD AGE AND MILEAGE)
- 2005 Ford Freestar - 2FMZA50695BA17953 Current Mileage as of June 30, 2020: 84,909 (DROP DEAD BASED ON AGE ALONE)
- 2009 Ford Crown Vic - 2FAHP71V39X142655 Current Mileage as of June 30, 2020: 120,843 (DROP DEAD AGE AND MILEAGE)

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		172,825			172,825	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		295,609			295,609	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		20,329	13,153		20,329	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,170			1,170	1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL ISSUE.....		317,108	13,153		317,108	
TOTAL SALARY RATE.....		172,825			172,825	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The State of Florida's criminal justice system faces a day of reckoning as we emerge from this unprecedented pandemic. Nothing short of the integrity of this system and the public's safety are at stake as we plan for how we are going to address the pandemic related backlog of cases. According to numbers provided by the Florida Trial Courts Pandemic Plan, the Nineteenth Judicial Circuit, at present, has 3233 (consisting of both felony and misdemeanor cases) more cases pending than at the beginning of the pandemic. It should be noted that but for the selfless dedication of the employees of this State Attorney's Office who, notwithstanding a brief period, have continued to appear in person at the office and in court to fulfill their duties, had they not our backlog numbers would have been considerably higher.

What we know with certainty is that the majority of cases comprising this backlog are those cases which are more likely to require resolution by jury trial. That is to say these cases consist of major felony crimes, crimes of violence, acts of domestic violence and criminal traffic cases such as DUI. While these cases await their day in court, we are seeing a return to pre-pandemic levels of arrest within our circuit thus increasing the prospects of a greater backlog once we have fully emerged from this crisis. In the interest of public safety, this office is going to need to reallocate resources to meet the inevitable "speedy-trial" rush back to the courtroom. This reallocation will require that we utilize our most experienced prosecutors to address this backlog of cases, while at the same time we must simultaneously process and prepare the continuing influx of cases. We simply will not have the resources necessary to meet these demands and hence fulfil our statutory and constitutional duties. This necessarily means that our office will need additional Assistant State Attorneys, paralegals and support staff to fill the void created by a required reallocation of resources.

The Florida Trial Courts have requested \$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years to process the additional workload through the judicial system. It is our understanding that the criminal courts in the Nineteenth Judicial Circuit plan to utilize senior judges to address the criminal trial backlog. Of course in the absence supplemental funding, the utilization of senior judges will present this office with Hobson's Choice of either supplying prosecutors to appear before these trial judges or utilizing those same prosecutors to process the continuing (and increasing) influx of criminal arrests. Simply stated our agency

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

confidently estimates that we need the requested additional Assistant State Attorneys and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, properly charge new cases, conduct pre-trial discovery, meet with victims and witness, and to otherwise prepare for trial. This unworkable scenario raises the real and present danger that mistakes will be made and that justice will be denied both suspects and victims alike.

We are not requesting additional positions. We need additional funding and Rate for positions that are currently vacant due to fiscal constraints in our circuit. We would like to request sufficient funding and Rate for two (2) Assistant State Attorneys; two (2) Legal Assistants; and for one (1) Paralegal Specialist to handle the pending caseload in this circuit.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		172,825					
TOTAL SALARY RATE		172,825					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							295,609
							295,609

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010
SALARY RATE						000000
SALARY RATE.....	132,010	132,010				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 223,245	4.00 223,245				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	15,656	15,656	10,376			1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	936	936				1000 1
=====						
TOTAL: BODY CAMERA EVIDENCE REVIEW						5008010
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	239,837	239,837	10,376			
TOTAL SALARY RATE.....	132,010	132,010				
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

In the last several years, law enforcement agencies have been moving more towards body worn cameras that record law enforcement interactions with the public and with criminal suspects. As agencies have brought more cameras on line, prosecutors' offices have been inundated with videos depicting arrests, witness interviews and crime scenes. The prosecutor's role in the criminal court system is unique in that they are required by court rulings to not just advance evidence of guilt; but, to turn over to defendants any evidence in the possession of the prosecutor's office or the police agencies that is exculpatory in nature. When this requirement is applied to body camera video tapes - a huge new workload is placed on prosecutors. When an arrest is made or a criminal investigation by uniformed officers takes place, there are often more than just one or two officers at the scene. While each officers' body camera video may record substantially the same scene - there are differences as to what each camera records visibly and aurally. Some of what is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

recorded my be deemed by the courts or defense attorneys to be exculpatory. Prosecutors are placed in the position of having to collect, review, and reveal to the defense all of the video of any particular crime that is prosecuted. This extra work load has a substantial effect on the time spent on each individual case by the prosecutor. The review of these recordings will add hours of work to the prosecution of each case. Additionally, there is the matter of additional equipment needed for viewing, storage and redaction. To that end, we have requested an additional ASA, Paralegal, Legal Assistant, and Clerk to assist in dealing with the videos in this circuit.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6104 SECRETARY IV							
N0004 001	1.00	20,614		18,168	38,782	0.00	38,782
6114 LEGAL ASSISTANT/SECRETARY IV							
N0003 001	1.00	35,016		20,711	55,727	0.00	55,727
6511 PARALEGAL SPECIALIST I							
N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	50,001		33,170	83,171	0.00	83,171
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							223,245
	4.00	132,010		91,235	223,245		223,245

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
BODY CAMERA EVIDENCE REVIEW										5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
6104 SECRETARY IV N0004 001	1.00	20,614		18,168	38,782	0.00	38,782
6114 LEGAL ASSISTANT/SECRETARY IV N0003 001	1.00	35,016		20,711	55,727	0.00	55,727
6511 PARALEGAL SPECIALIST I N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0001 001	1.00	50,001		33,170	83,171	0.00	83,171
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							223,245
	4.00	132,010		91,235	223,245		223,245

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	389,837	4.00	706,945	173,529	317,108	1000
SALARY RATE.....	132,010		304,835			172,825	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,000	4,000				1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	1,500	1,500				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000100
EXPENDITURES - ADD						
TOTAL ISSUE.....	5,500	5,500				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The realignment of budget between Salary Incentive Payments, Salaries and Benefits, and Other Personal Service categories will more accurately reflect the anticipated General Revenue expenditures within these categories. This will help to reduce or eliminate the need to process budget amendments that are necessary to meet the financial obligations of this office during the fiscal year.

Please see corresponding deduct issue 2000200.

*OAD used for salaries and benefits.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-20TH JUD CIRCUIT	21502000
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF ADMINISTRATIVE	
EXPENDITURES - ADD	2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

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

4,000

 4,000
 =====

A14 - AGY AMD REQ FY 2021-22

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

4,000

 4,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	5,500-	5,500-				1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The realignment of budget between Salary Incentive Payments, Salaries and Benefits, and Other Personal Service categories will more accurately reflect the anticipated General Revenue expenditures within these categories. This will help to reduce or eliminate the need to process budget amendments that are necessary to meet the financial obligations of this office during the fiscal year.
 Please see corresponding add issue 2000100.

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		196,447			196,447	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00	333,215			5.00	333,215 1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		21,029	13,153		21,029	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,170			1,170	1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		355,414	13,153		355,414	
TOTAL SALARY RATE.....		196,447			196,447	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2021-22 Narrative after February 10, 2021

State Courts and partner agencies across the country have been impacted by the Covid-19 pandemic. As of December 31, 2020, our total felony, criminal traffic and misdemeanor criminal caseload was 20,983 and the Florida Trial Courts Pandemic Plan states that the Twentieth Judicial Circuit has 3.7% of the statewide pending cases above normal caused by the pandemic. Many of the cases carried forward from the 2020 COVID pandemic are cases that will require resolution by a jury trial. With a backlog of trial cases pending and arrests trending toward pre-COVID levels in the coming months and beyond, it is fully anticipated that the caseloads will continue to grow until the courts can return to normal operations. Once the courts return to normal operation, the anticipated reality for the criminal courts is that there will be a high volume of demands for speedy trials. This reality will prioritize criminal trials for which there will be a high volume. To meet our office's obligations, we will need to reallocate Assistant State Attorneys with sufficient experience to major felony cases set for trial as these are the cases with resolution by jury trial and/or Defendants still in custody.

The Florida Trial Courts have requested "\$12.5 million in non-recurring General Revenue for temporary adjudicatory work and case support resources for each of the next 3 years .to progress the additional workload through the judicial system." The criminal courts in the Twentieth Judicial Circuit plan to utilize civil judges and senior judges to address the criminal trial backlog. Based on our agency's pending caseload and the 3.7% estimation of the statewide pending cases above normal by the Florida Trial Courts Pandemic Plan, our agency estimates that we need the requested additional Assistant State Attorneys and support staff personnel to adequately address this trial backlog. Without the necessary support, our already overburdened Assistant State Attorneys will have very limited time to investigate cases, meet with victims and civil or expert witnesses, and properly charge and prosecute new cases and the pending caseload.

This issue effects the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 POS AMOUNT	AGY AMD N/R FY 2021-22 POS AMOUNT	AGY AMD ANZ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN					3001020

Prosecution, Investigations, Witness Coordination and Victim Services.

Non Approval Impact statement: Non approval of this request will impair essential services to victims and the citizens of the Twentieth Judicial Circuit - Charlotte, Collier, Glades, Hendry and Lee counties in the investigation and prosecution of criminal traffic, felony, and misdemeanor crimes.

This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
6111 LEGAL ASSISTANT/SECRETARY I						
N0002 001	2.00	46,444	37,257	83,701	0.00	83,701
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	3.00	150,003	99,511	249,514	0.00	249,514
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						333,215
	5.00	196,447	136,768	333,215		333,215

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	125,000	125,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 210,283	3.00 210,283				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	12,851	12,851	7,965			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	702	702				1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	223,836	223,836	7,965			
TOTAL SALARY RATE.....	125,000	125,000				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Twentieth Judicial Circuit, is one of the main stakeholders in treatment courts within our circuit. Currently within the Twentieth Judicial Circuit there are eleven (11) separate treatment courts which consist of five (5) drug courts, three (3) mental health courts, and three (3) veterans' courts. Additionally, discussions are underway to restart our juvenile drug court in Lee County. Presently, all treatment courts in our circuit are staffed with a total of 5 Assistant State Attorneys, and most of them have additional significant responsibilities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

The Twentieth Circuit includes Lee, Charlotte, Collier, Hendry and Glades Counties. Geographically, it is the largest circuit in the state of Florida, spanning 5,400 square miles, which prevents cross-county representation and creates unique challenges in providing consistent, aggressive, front-end representation for this population of clients. All too often, the non-violent clients linger in jail, waiting for entry into a treatment court or hospital setting to treat their mental illness or substance use disorder. With treatment providers closing in our circuit, and community resources stretched to their limits, the responsibility to find appropriate placements and acceptable services for these clients often falls on the stakeholders.

In Lee County alone, opioid overdoses have risen 800% since 2013. Effective treatment courts are an essential piece of the solution to ending this epidemic. These cases require dedicated, specialized staff. Dockets for each of these courts are held weekly. Participation in one of the programs can last from 18-24 months, some may take longer. As a stakeholder, our participation is critical to ensure due process and accountability are achieved.

Both budget constraints and the pandemic have placed additional importance on these valuable and critical services. Budget limitations have increased the workload on all staff members and have restricted the number of staff that are available to serve the treatment courts, creating a possible delay for those citizens that need it the most and keep participants out of the revolving door of the judicial system. The pandemic has placed additional health concerns and mental anguish on the citizens waiting for treatment through these courts making it more important than ever for the utilization of these Diversion programs.

To meet the requirements of a key stakeholder in Diversion Courts, we are asking for recurring General Revenue Funds for two (2) Assistant State Attorneys and one (1) Support. Staffing these Diversion Courts will allow personnel to quickly and efficiently manage these programs, reducing clients' time in jail and expediting the treatment that is so vital. These positions are compatible to the positions that the Public Defenders Offices were allocated in the 2020/21 budget session. To make these circuit wide programs effective, all stakeholders must be staffed adequately and fairly.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2021-22				FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	25,000		18,943	43,943	0.00	43,943
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							210,283
	3.00	125,000		85,283	210,283		210,283

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	25,000		18,943	43,943	0.00	43,943
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ADDITIONAL STAFFING FOR SPECIALTY
 DIVERSION COURTS 3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	125,000		85,283	210,283		210,283

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

STATE ATTNYS REVENUE TF -STATE 100,000- 100,000- 2058 1

OTHER PERSONAL SERVICES 030000

STATE ATTNYS REVENUE TF -STATE 50,000- 50,000- 2058 1

SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225

STATE ATTNYS REVENUE TF -STATE 30,000- 30,000- 2058 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
TOTAL: REDUCE TRUST FUND AUTHORITY						3301510
TOTAL ISSUE.....	180,000-	180,000-				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Revenues received from the State Attorney Revenue Trust Fund have not reached what they were anticipated to be. The spending authority must be adjusted to more accurately reflect the State Attorney's Office, Twentieth Circuit financial picture.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							100,000-

							100,000-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							100,000-
							100,000-
							=====

FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - ADD							3402900
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	100,000	100,000					2339 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 20th Judicial Circuit is requesting that the excess authority in State Attorney Revenue Trust Fund (SARTF) Salaries and Benefits be transferred to Grants and Donations Trust Fund, Salaries and Benefits.

Please see corresponding issue 3402910.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 FUND SHIFT 3400000
 TRANSFER STATE ATTORNEYS REVENUE
 TRUST FUND AUTHORITY TO GRANTS AND
 DONATIONS TRUST FUND - ADD 3402900

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A12 - AGY FIN REQ FY 2021-22

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

 100,000
 =====

A14 - AGY AMD REQ FY 2021-22

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

 100,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND						
DONATIONS TRUST FUND - DELETE						3402910
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE	100,000-	100,000-				2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 20th Judicial Circuit is requesting that the excess authority in State Attorney Revenue Trust Fund (SARTF) Salaries and Benefits be transferred to Grants and Donations Trust Fund, Salaries and Benefits.

Please see corresponding issue 3402900.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							100,000-
							100,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	234	234				1000 1
TOTAL: BODY CAMERA EVIDENCE REVIEW						5008010
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	85,329	85,329	22,411			
TOTAL SALARY RATE.....	40,000	40,000				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Law Enforcement continues to expand their usage of body cams and dash cams to record officer community interactions. As more agencies continue to bring cameras online, the prosecutors' offices have been inundated with videos depicting arrests, witness interviews, and crime scenes. Currently, within the 20th Circuit, many of our Law Enforcement agencies utilize body/dashboard cameras including the Fort Myers Police Dept., Cape Coral Police Dept, Hendry County Sheriff's Office, Punta Gorda Police Dept., Seminole Police Dept., Florida Wildlife Commission, Charlotte County Sheriff's Office, Florida Highway Patrol, Collier County Sheriff's Office and the Marco Island City Police Dept. Many of these agencies have expanded the use of cameras to include a camera for each individual officer as well as in the patrol car - this has created a tremendous volume of videos to be reviewed and stored. During FY19/20 our Circuit had 3 additional Law Enforcement agencies begin utilizing body/dash cams, Marco Island Police, Collier County Sheriff Office and Punta Gorda Police Department. The citizens of Southwest Florida are strongly encouraging all Law Enforcement Agencies to utilize this technology. With the increased demand for the technology, and the expansion of Law Enforcement use, our agency must be equipped to acquire, review, and store data information. Additionally, the video recording quality is continually being upgraded resulting in higher resolution videos that require far more data storage. The storage of video continues to be a challenge and within this request we are asking for \$20,000 to meet these needs.

When an arrest is made, or a criminal investigation by uniformed officers takes place, there are often more than one or two officers at the scene. While each body cam or dash cam video may record substantially the same scene, because the camera travels with each individual law enforcement officer, there are differences in each recording. Some of what is recorded may be deemed by the courts, or defense attorneys, to be exculpatory. Therefore, all video must be downloaded and reviewed by legal staff.

Prosecutors are placed in the position of having to collect, review, and reveal to the defense all videos received. This extra workload has a substantial impact on the time spent on each individual case by the Prosecutor and Information Technology staff. The review of these recordings will add hours of work to the prosecution of each case. Ultimately it

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
BODY CAMERA EVIDENCE REVIEW										5008010

is the prosecution team's job to assure the proper evidence is disclosed and uploaded into the case file. Due to the complexity and volume of the media involved with body cam and dash cam footage, an experienced specialist is needed to manage the database.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
NEW POSITIONS							
6418 MULTIMEDIA SPECIALIST II N0001 001	1.00	40,000		21,590	61,590	0.00	61,590
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,590
	1.00	40,000		21,590	61,590		61,590

A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS							
6418 MULTIMEDIA SPECIALIST II N0001 001	1.00	40,000		21,590	61,590	0.00	61,590

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
BODY CAMERA EVIDENCE REVIEW										5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	40,000		21,590	61,590		61,590

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	309,165	664,579	43,529		355,414	1000
TRUST FUNDS	180,000-	180,000-				2000
TOTAL POSITIONS.....	4.00	9.00		5.00		
TOTAL PROG COMP.....	129,165	484,579	43,529		355,414	
TOTAL SALARY RATE.....	165,000	361,447		196,447		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	217,011	217,011				2974 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Note: This issue links to all agency activities.

The Public Defender in the First Circuit requests realignment of budget authority in our Indigent Criminal Defense Trust fund to Salaries and Benefits from Operations and Other Personal Services (OPS). Due to anticipated statewide budgetary constraints, and our agency being 94% salaries, this change reflects our need to support salaries and benefits.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							217,011
							217,011

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-1ST JUD CIRCUIT 21600100
 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
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A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2974 INDIGENT CRIM DEFENSE TF

217,011

 217,011
 =====

REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT 2000200
 OTHER PERSONAL SERVICES 030000
 INDIGENT CRIM DEFENSE TF -STATE 61,758- 61,758- 2974 1
 =====
 SPECIAL CATEGORIES 100000
 PUBLIC DEFENDER OPERATIONS 103226
 INDIGENT CRIM DEFENSE TF -STATE 155,253- 155,253- 2974 1
 =====
 TOTAL: REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT 2000200
 TOTAL ISSUE..... 217,011- 217,011-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Note: This issue links to all agency activities.

The Public Defender in the First Circuit requests realignment of budget authority in our Indigent Criminal Defense Trust fund to Salaries and Benefits from Operations and Other Personal Services (OPS). Due to anticipated statewide budgetary constraints, and our agency being 94% salaries, this change reflects our need to support salaries and benefits.

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

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

INDIGENT CRIM DEFENSE TF -STATE 25,000 25,000 25,000 2974 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/21
2014	Ford/Escape	1FMCU0GX3EUA39536	110,878	133,198

This is a pool vehicle used by investigations, interoffice travel within the circuit, travel to meetings/conferences and transport of equipment to branch office locations. Request based on current state contract pricing for a Sports Utility Vehicle (SUV) class vehicle.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

This issue impacts all agency activities.

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	195,000	195,000		195,000	1000 1
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

Chief judges shall have the discretion to determine how best to utilize available trial court

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21600000
										21600100
										12
										<u>1203.00.00.00</u>
										3000000
										3001020

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-1ST JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 TRIAL COURTS PANDEMIC RECOVERY PLAN

resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

Summary: No new positions are requested. This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						195,000
						195,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A15 - AGY AMD N/R FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							195,000
							195,000

STATE FUNDING REDUCTIONS							3300000
REDUCE TRUST FUND AUTHORITY							3301510
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE	3,559-	3,559-					2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender in the First Circuit requests a reduction of Indigent Criminal Defense Trust Fund budget authority within the Lease or Lease Purchase of Equipment category that is in excess of our needs.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010
SALARY RATE						000000
SALARY RATE.....		40,596			40,596	
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE		2.00	76,822		2.00	76,822
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE			7,010	4,822		7,010
TR/DMS/HR SVCS/STW CONTRCT						107040
INDIGENT CRIM DEFENSE TF -STATE			468			468
TOTAL: BODY CAMERA EVIDENCE REVIEW						5008010
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			84,300	4,822		84,300
TOTAL SALARY RATE.....		40,596			40,596	

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

Amended 2021-22 Narrative after February 10, 2021

The Public Defender in the 1st Judicial Circuit (PD1) requests recurring Indigent Criminal Defense Trust funds to hire support staff to process video footage from the body cameras worn by law enforcement. A significant number of law enforcement officers in the First Judicial Circuit wear body-cams and in recent years this new form of evidence has dramatically increase our workload. PD1 has thousands of cases that contain audio, photo and/or video images, and we are approaching 6 terabytes of e-discovery.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

The time outlay is vast to process e-discovery. The data file must be identified, named, properly saved and then attached to the appropriate case. Our current support staff is inundated daily with e-discovery and struggle to maintain the balance between work and leave time due to deadlines associated with discovery. Two full-time, dedicated support staff will have a full workload processing the body-worn camera data for the First Judicial Circuit, Office of the Public Defender.

This request impacts all agency activities.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
5431 DATA ENTRY OPERATOR I							
N0001 001	2.00	40,596		36,226	76,822	0.00	76,822
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							76,822
	2.00	40,596		36,226	76,822		76,822

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		195,000	195,000		195,000	1000
TRUST FUNDS	21,441	105,741	29,822		84,300	2000
TOTAL POSITIONS.....		2.00			2.00	
TOTAL PROG COMP.....	21,441	300,741	224,822		279,300	
TOTAL SALARY RATE.....		40,596			40,596	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	64,550	64,550				1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Public Defender Trials, Second judicial Circuit is requesting the realignment of General Revenue in the amount of \$64,550 from the Operating Expenditures and Lease or Lease Purchase of Equipment categories to the Salaries and Benefits category. This action is needed to cover a continual deficit in funds needed to cover the monthly payrolls of current staff. Previous budgets cuts have caused us to rely on 5% transfers from other budget sources to meet our obligations for monthly/yearly payrolls. By realigning our appropriations, we hope to lessen the need and frequency of 5% transfers.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,550

							64,550
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
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
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,550
							64,550

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							103226
PUBLIC DEFENDER OPERATIONS							
GENERAL REVENUE FUND -STATE		60,000-	60,000-				1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		4,550-	4,550-				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							
TOTAL ISSUE.....		64,550-	64,550-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The office of Public Defender Trials, Second judicial Circuit is requesting the realignment of General Revenue in the amount of \$64,550 from the Operating Expenditures and Lease or Lease Purchase of Equipment categories to the Salaries and Benefits category. This action is needed to cover a continual deficit in funds needed to cover the monthly payrolls of current staff. Previous budgets cuts have caused us to rely on 5% transfers from other budget sources to meet our obligations for monthly/yearly payrolls. By realigning our appropriations, we hope to lessen the need and frequency of 5% transfers.

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

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		220,000			220,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00	359,676		4.00	359,676 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			18,692	11,108		18,692 1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			936			936 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			379,304	11,108		379,304
TOTAL SALARY RATE.....		220,000			220,000	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>										21600200
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The COVID-19 pandemic and the subsequent shutdown of essential court proceedings have resulted in a significant increase in pending cases throughout the Second Circuit. Comparing pending caseload reports before March 01, 2020 (5,120) to our current pending caseload numbers (6,588) indicates a 28% increase. We expected this number to continue to grow even after the courts are fully re-open. Our circuit will soon face a tremendous backlog that will shift the focus to time-sensitive trials and in-custody clients. It is anticipated that senior judges will be brought for additional courtroom coverage to handle the trials. Given our current staffing levels, our office will not be able to handle the expected trial load while managing our growing caseloads and still working without newly appointed clients.

Given the impending backlog and increase workload, The Office of the Public Defender, 2nd Judicial Circuit is requesting \$379,304 to address this issue. Our office is asking for two (2) FTE Assistant Public Defenders (\$50,000 salary + benefits) and two (2) FTE (experienced) Assistant Public Defenders (\$60,000 salary + benefits) including the Operating expenditure budget of \$18,692 as per Modified Standard #3.

Two (2) FTE Attorneys at \$50,000 each with benefits package + Operating expense at \$9,346
 Two (2) FTE Attorneys at \$60,000 each with benefits package + Operating expense at \$9,346

This issue impacts all agency activities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
N0002 001	2.00	120,000		73,336	193,336	0.00	193,336
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							359,676
	4.00	220,000		139,676	359,676		359,676

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	379,304	11,108		4.00	379,304	1000
SALARY RATE.....		220,000				220,000	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	30,000	30,000	30,000			2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year: 2010
 Make/Model: FORD /CROWN VICTORIA
 Identification (VIN) Number: 2FABP7EV1AX146501
 Current Mileage: 111,000
 Estimated Mileage at 6/30/21: 120,000+

The Third Circuit consists of seven (7) rural counties with a substantial majority of the roads unpaved. Our investigators and supervisors need larger vehicles that can better maneuver over rural unpaved roads. The least expensive small front wheel drive Sports Utility Vehicle (SUV) can cost up to \$25,000. The Public Defender's Office in the Third Circuit (PD03) currently has a vehicle appropriation of \$25,000 in the Indigent Criminal Defense Trust Fund (ICDTF). PD03 will need at least one mid-sized SUV to accommodate employees and witnesses who have some physical mobility deficits and cannot easily access the smaller models. These models are available for \$25,000 - \$30,000. Our oldest unit is a 2010 Ford Crown Victoria with 111,000 miles on it. It is anticipated that it will be eligible for replacement by 07-01-21 in FY 21-22. PD03 will have sufficient trust fund collections to cover the appropriation.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21600000
										21600300
										12
										<u>1203.00.00.00</u>
										3000000
										3001020
										010000
GENERAL REVENUE FUND	-STATE		94,000		94,000				94,000	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>										21600300
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Public Defender's Office in the Third Judicial Circuit (PD03) requires an additional \$94,000 in Salaries and Benefits to assist with the increased Criminal Court activity. Currently existing Third Circuit attorneys average open case loads are more than double the pre-Covid levels and we anticipate the increase in caseloads to continue until the Courts re-open for in-person proceedings. We have several open FTE positions that we have been unable to fill due to the pandemic related 6% budget holdback that has severely aggravated our excessive caseload issues. We cannot provide effective representation of counsel, as mandated by the United States Constitution, with our depleted staff due to the budget holdback and the excessive caseloads that currently exist. The requested non-recurring funds would allow us to fill some of FTEs that we currently have open, and that we have sufficient rate to fill, with Attorneys to help alleviate the caseload issue that has been caused by the Pandemic.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						94,000
						94,000
						=====

A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						94,000
						94,000
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
TRANSFER POSITIONS BETWEEN BUDGET ENTITIES - ADD										4200180
SALARIES AND BENEFITS										010000
		.50						.50		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Public Defender's Office in the Third Circuit (PD03) is responsible for Circuit and County criminal courts in seven (7) counties. The Third Circuit is geographically the second largest circuit in the state and the current Full Time Equivalent (FTE) staffing level is insufficient for circuit-wide efficient indigent criminal defense coverage. PD03 currently has a .5 FTE that has been difficult to fill. The addition of a .5 FTE to make a whole position will facilitate increased efficiency within the circuit. The need for this additional .5 FTE can be met by transferring a vacant .5 FTE from another Public Defender Office. The Public Defender's Office in the 13th Circuit (PD13) has a .5 FTE position for which there is insufficient funds to fill. PD13 has agreed to transfer the .5 FTE to PD03. This transfer is in addition to the 1.00 FTE requested in issue code 1605500, which requests the reapproval of FY 2020-21 budget amendment numbered DEFN-003-001, P0021. The Third Circuit has the necessary funds and rate to utilize this .5 FTE to help accomplish the mission of the agency. Therefore, no rate or budget authority will be transferred with the position.

Please reference the corresponding issue code 4200190 "Transfer Positions Between Budget Entities - Deduct" in PD13's Legislative Budget Request.

Summary: this is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
TRANSFER POSITIONS BETWEEN BUDGET ENTITIES - ADD										4200180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	0.50					0.00	
TOTALS FOR ISSUE BY FUND	0.50						

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		94,000		94,000		94,000	1000
TRUST FUNDS	30,000	30,000		30,000			2000
TOTAL POSITIONS.....		.50			.50		
TOTAL PROG COMP.....	30,000	124,000		124,000		94,000	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	52,000	52,000	52,000			2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Fourth Judicial Circuit requests funds to purchase two replacement vehicles due to high mileage. The following vehicles will meet the mileage criteria for replacement as specified by the Department of Management Services within FY 2021-2022. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities, attend court proceedings located within the three-county area, and attend out of town trainings. The Office utilizes the larger sport utility vehicles to transport multiple participants to in-state trainings and conferences, thereby reducing the number of vehicle required for out of town travel. The Public Defender's Office anticipates reduced travel in the immediate future and therefore prefers to replace one of the larger vehicles with a more cost-effective large sedan.

The vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification Number	8/2020 Mileage	Estimated 7/2021 Mileage
2013	Chevrolet Tahoe	1GNSCAE02DR276672	115,000	126,092
2014	Ford Explorer	1FM5K8B81EGC26799	114,364	129,797

The present elected Public Defender declined to have an office car assigned to him as was the case with his predecessor. This has reduced the overall demand on the office's vehicles. Even with this change, the listed vehicles will meet the mileage guidelines for replacement and the Office is requesting to replace them with the purchase of one (1) similar sport utility vehicles @ \$28,000 and one (1) large sedan @ \$ 24,000 for a total of \$52,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE		265,000		265,000		265,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>										21600400
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Office of the Public Defender for the Fourth Judicial Circuit (PD-04) is faced with a tremendous backlog of filed felony cases. The Florida Supreme Court first suspended jury trials the week of March 7, 2020 due to the emerging COVID-19 pandemic. At the beginning of that week, Duval County had 2,986 filed felony cases pending. Beginning the week of February 22, 2021, the number of filed felony cases pending had risen to 4,435. This amounts to an increase of over 48% in the number of pending felony cases in less than one year. The additional 1,449 cases amounts to an average of 181 additional pending cases for each of Duval County's eight felony divisions. While PD-04 does not handle all of those cases, the total number of all felony cases pending in PD-04 for Duval County (filed cases, pre-arraignment cases, and cases in diversionary court) exceeds those numbers.

This backlog of cases would normally justify the addition of at least two additional felony divisions PD-04 typically staffs each felony division with four attorneys. Fiscal reality will probably prevent the addition of two new felony divisions in Duval County, but the backlog of cases needs to be addressed. Addressing this backlog in an effective and timely fashion requires non-recurring funding for two years for four felony level attorneys and one support staff employee.

The salaries and benefits requested for the Assistant Public Defenders (4 @ \$58,500) and the Legal Assistant II (1 @ \$33,000) are required to hire attorneys and support staff with the necessary experience level. The Public Defender's Office currently has vacant positions that it is unable to fill due to the FY 20-21 budget reduction. Therefore, the Office is not requesting additional positions or rate for these new positions. This issue will impact our Criminal Trial Indigent Defense activities as it will expedite and coordinate services in this area.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						265,000

						265,000
						=====

A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						265,000

						265,000
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		265,000	265,000		265,000	1000
TRUST FUNDS	52,000	52,000	52,000			2000
TOTAL PROG COMP.....	52,000	317,000	317,000		265,000	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>										21600500
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND			220,000		220,000				220,000	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high enough to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21600000
										21600500
										12
										<u>1203.00.00.00</u>
										3000000
										3001020

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-5TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 TRIAL COURTS PANDEMIC RECOVERY PLAN

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The 5th Circuit Public Defender has compared the pending case counts from the start of the pandemic shutdown in our circuit March 31, 2020 (6,250) to the pending case counts on February 23, 2021 (10,665) which indicates a 71% increase in pending case numbers. As the courts expand the reopening process, the backlog is expected to continue to grow when the time critical case focus will be on the trials of in custody clients in an attempt to decrease overcrowded jails, consistent with current Administrative Orders. It is anticipated that Senior Judges will be brought in to allow for additional courtroom coverage to handle the trials. Current staffing levels will not be able to handle multiple trials, while still working newly appointed caseloads.

The 5th Judicial Circuit is comprised of five (5) counties encompassing a large geographical area. We are asking for two (2) FTE Assistant Public Defenders (\$50,000 salary each + benefits) and two (2) FTE Assistant Public Defenders (\$57,000 salary each + benefits) including the Operating expenditure budget of \$18,692 as per Modified Standard #3. The increased salary request is required because two (2) of the positions need to be filled with experienced attorneys to handle felony backlog cases.

Two (2) FTE Attorneys at \$50,000 each with benefits package + Operating expense at \$9,346
 Two (2) FTE Attorneys at \$57,000 each with benefits package + Operating expense at \$9,346

This issue impacts all agency activities.

Summary: this is a new issue.

Second Amended 2021-22 Narrative after February 10, 2021

The 5th Circuit Public Defender has compared the pending case counts from the start of the pandemic shutdown in our

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>					21600500
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN					3001020

circuit March 31, 2020 (6,250) to the pending case counts on February 23, 2021 (10,665) which indicates a 71% increase in pending case numbers. As the courts expand the reopening process, the backlog is expected to continue to grow when the time critical case focus will be on the trials of in custody clients in an attempt to decrease overcrowded jails, consistent with current Administrative Orders. It is anticipated that Senior Judges will be brought in to allow for additional courtroom coverage to handle the trials. Current staffing levels will not be able to handle multiple trials, while still working newly appointed caseloads.

The 5th Judicial Circuit is comprised of five (5) counties encompassing a large geographical area. We are asking for two (2) FTE Assistant Public Defenders (\$50,000 salary each) and two (2) FTE Assistant Public Defenders (\$60,000 salary each). The increased salary request is required because two (2) of the positions need to be filled with experienced attorneys to handle felony backlog cases. Our agency will utilize current vacant positions and rate for these positions.

This issue impacts all agency activities.

Summary: this issue has been amended to delete the original request for four positions, recurring Salaries and Benefits and Operations funding per Modified Standard #3. The General Revenue request has been reduced by \$151,206, from \$371,206 to a non-recurring \$220,000.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						220,000

						220,000
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 POS AMOUNT	AGY AMD N/R FY 2021-22 POS AMOUNT	AGY AMD ANZ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS AMOUNT	
					21000000
					21600000
					21600500
					12
					<u>1203.00.00.00</u>
					3000000
					3001020

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-5TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 TRIAL COURTS PANDEMIC RECOVERY PLAN

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A15 - AGY AMD N/R FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						220,000
						<u>220,000</u>
						=====

STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF	-STATE	36,948-	36,948-			2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 5th Circuit, Public Defender's office is requesting the deletion of Other Personal Services (OPS) budget authority within our Grants and Donations Trust Fund. This authority, totaling \$36,948 was appropriated because of Marion County's law enforcement agencies extensive use of body cameras to provide staff to review the footage in our court appointed cases. Currently there are sufficient funds available for this category through the request year of 21-22. However, due to the difficulty in actually filling the positions to request reimbursement funds from the county, the Public Defender does not anticipate collecting sufficient revenue beyond that. Therefore, this agency is requesting the deletion of this unused budget authority.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		220,000	220,000		220,000	1000
TRUST FUNDS	36,948-	36,948-				2000
TOTAL PROG COMP.....	36,948-	183,052	220,000		220,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		366,854			366,854	2339 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GRANTS AND DONATIONS TF -STATE		33,146			33,146	2339 1
TOTAL: REAPPROVAL OF CURRENT YEAR BUDGET						1600065
AMENDMENTS OVER BASE BUDGET						
TOTAL ISSUE.....		400,000			400,000	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Public Defender's Office in the Sixth Judicial Circuit is requesting the re-approval of Fiscal Year 2020-21 budget amendment numbered DEFN-006-014, B0199. Recurring Salaries and Benefits and Operating Expenditures budget authority in the amount of \$400,000 was approved on October 23, 2020 within the Grants and Donations Trust Fund. The budget authority is needed to implement a three year Criminal Justice, Mental Health, and Substance Abuse (CJMHS) Reinvestment Grant which began on July 1, 2020 and will end on June 30, 2023.

The Other Salary Amount transaction was used to request the Salaries and Benefits without increasing positions or salary rate.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CURRENT YEAR BUDGET						
AMENDMENTS OVER BASE BUDGET						1600065

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							366,854
							366,854
							=====

WORKLOAD							3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN							3001020
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		500,000	500,000		500,000	1000	1
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>										21600600
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

In addition to the courts' delays in case processing, the pandemic has caused a significant increase in overall indigency nationwide. Not only are the normal number of cases backlogged, but more people arrested for crimes are eligible for a public defender causing an even higher number of cases. As it relates to the case situation in the Public Defender's Office, 6th Judicial Circuit (PD6) which is comprised of 2 counties, Pinellas and Pasco, there are 2 extremely different caseload situations. Pinellas managed to move most cases through without significant delay. Pasco experienced significant

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

delays as well as a 50% increase in cases during the last year. About 1800 cases are truly backlogged and will take four attorneys anywhere from 6-12 months to resolve.

Pinellas backlogged cases are the more serious felony cases that always take a year or two to resolve in normal times. These cases that have been delayed during the last year for many reasons are taking 50% longer than normal to resolve. These serious felony cases will take eight attorneys 12-24 months to resolve. Each year moving forward the number of attorneys needed is reduced because the number of cases is reduced from the year before.

Summary Budget Request:
 FY 21/22 = 10 OPS Attorneys @ \$50,000 = \$500,000

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

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		500,000		500,000		500,000 1000
TRUST FUNDS		400,000				400,000 2000
TOTAL PROG COMP.....		900,000		500,000		900,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE										
		318,249		318,249				318,249		1000 1
=====										

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>										21600700
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Office of the Public Defender, 7th Circuit, represents 30,000+ clients each year. Since the pandemic began, the number of cases resolving has decreased dramatically. The number of cases disposed of during the time period of March 1st through December 31st for the years 2019, 2020.

2019: 28474 2020: 23482

These figures show that the number of cases resolving has dropped by 17.5%. This 17.5% increase in ongoing open cases is an untenable burden on the attorneys. These additional 5,000 open cases are spread between approximately 60 trial attorneys in 4 counties. This represents an average of 83 additional cases per attorney. Depending on nature of the charge this figure represents somewhere between a quarter to a half of their entire recommended caseload for the year. Some felony attorneys are seeing caseloads top 200 open cases. This office is going to need additional attorneys and support staff to handle the hopefully temporary increase in caseload.

As the pandemic is still on-going we would be requesting that these funds be provided for two years. This office has existing vacant positions and rate that can be utilized. Therefore, this office is requesting the Salaries and Benefits budget authority necessary to fill the following positions:

- 2 Felony Positions Assistant Public Defender (5901) Salary Rate \$65,000 + Benefits
- 1 Legal Assistant Support Staff (5131) Salary Rate \$30,000 + Benefits
- 1 Investigator Support Staff (5661) Salary Rate \$40,000 + Benefits

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-7TH JUD CIRCUIT	21600700
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
WORKLOAD	3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN	3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

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

318,249

318,249

A15 - AGY AMD N/R FY 2021-22

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

318,249

318,249

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-8TH JUD CIRCUIT										21600800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE										
		74,628		74,628				74,628		1000 1
=====										

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Eighth Circuit Public Defender requests non-recurring General Revenue Salaries and Benefit funds in the amount of \$74,628 to fund existing positions received in the FY 2020-21 Appropriations Act, but not filled due to the budget impact of the COVID-19 pandemic. These two positions, one [1] Mitigation Specialist I and one [1] Data Entry Operator I, are imperative in order to address the current backlog created by the COVID-19 pandemic.

The reduction in court operations due to COVID-19 pandemic stalled all pending cases. Meanwhile, new cases continued to be added to our workload throughout the pandemic, resulting in a backlog of open and pending cases in our circuit. Since March of 2020, the Eighth Circuit Public Defender Office has experienced a 32% increase in open and pending cases.

The funding for the two positions will help the Eighth Circuit Public Defender's Office reduce the backlog of pending cases, including jury trials. The Mitigation Specialist I would provide additional investigation and research assistance to attorneys in adult felony cases. The specialized training and information-gathering skills of a mitigation specialist would help attorneys prepare for trial, achieve more equitable sentencing for our clients, and would result in more cases being resolved in an expedited manner, reducing continuances and delays.

The Data Entry Operator I would assist the Eighth Circuit Public Defender's Office in processing the additional workload created by the COVID-19 pandemic backlog. This position would increase our capacity for timely intake of cases and processing of documents/evidence received the discovery process. This will allow our existing Assistant Public Defenders to move cases through the system with fewer delays and continuances.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							74,628

							74,628
							=====

A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							74,628

							74,628
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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 REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	147,015	147,015				1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, 10th Judicial Circuit (PD10) is requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs. PD10 requests to move three Mental Health positions from the Other Personal Services (OPS) appropriation category to the Salaries appropriation category to improve continuity of care of clients suffering with mental health or addiction problems. Retention of a salaried employee over temporary employment will provide stability of work product benefiting client's mental health and addiction needs.

The Office of the Public Defender, 10th Judicial Circuit requests an increase in budget authority in the Trials General Revenue Salaries appropriation category (010000) by \$147,015. PD10 requests a decrease in budget authority in the Trials General Revenue OPS appropriation category (030000) by \$147,015. The Public Defender 10th Circuit seeks to hire full time equivalent support staff rather than temporary enhanced OPS staff. PD10 is requesting realignment of budget between appropriations to fill existing vacant positions. No new positions are being requested.

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

This issue has an impact on all of this agency's activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD										2000100

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 2021-22

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

147,015

 147,015
 =====

A14 - AGY AMD REQ FY 2021-22

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

147,015

 147,015
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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 REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	147,015-	147,015-				1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, 10th Judicial Circuit (PD10) is requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs. PD10 requests to move three Mental Health positions from the Other Personal Services (OPS) appropriation category to the Salaries appropriation category to improve continuity of care of clients suffering with mental health or addiction problems. Retention of a salaried employee over temporary employment will provide stability of work product benefiting client's mental health and addiction needs.

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

This issue has an impact on all of this agency's activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND		-STATE		225,000		225,000		225,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

For the Public Defender, 10th Judicial Circuit, our current, active, pending caseload is 60% greater than our March 1, 2020 volume. While the increased caseload in our Felony Division exceeds 50%, the largest increase is in our Misdemeanor Division where policies mandated by the Courts created significant limitations on our ability to dispose of cases. Even if the state courts' request for additional resources is not funded, planning is ongoing in the 10th circuit to realign judicial assignments to create an additional criminal trial division.

Using our historic disposition rate as a baseline, we anticipate an additional three (3) experienced attorneys will be needed to dispose of the increased workload by the end of FY 22-23. We therefore are requesting an additional \$225,000 in OPS funds for each of FY 2021-22 and FY 2022-23.

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		225,000	225,000		225,000	1000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	175,000	175,000				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	175,000	175,000				2974 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000100
EXPENDITURES - ADD						
TOTAL ISSUE.....	350,000	350,000				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget between appropriations categories within the General Revenue fund. PD11 requests that budget appropriation in Salary and Benefits category (010000) be increased by \$175,000 and decreased accordingly in the Operations category (103226) by \$175,000.

Additionally, the Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget authority between categories within the Indigent Criminal Defense Trust Fund. PD11 requests that budget appropriation in the Operations category (103226) be increased by \$175,000; and decreased accordingly in the Salary and Benefits category (010000) by \$175,000.

Approximately 97% of this agency's overall budget is dedicated to the Salary and Benefits category. With the implementation of the Public Defender Trust Funds, Salary and Benefits authority was established but has been underfunded, requiring this agency to rely on 5% Budget Amendments to cover employee Salary and Benefit expenditures from the General Revenue Operations category.

The intent of the realignment is to more accurately cover anticipated Salary and Benefits expenditures from a known recurring funding source (GR) by shifting Operation spending to ICDF and thereby reducing the number of 5% Budget

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

Amendment Requests.

Please see companion Deduct issue code 2000200. This issue impacts all agency activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							175,000

							175,000
							=====

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							175,000

							175,000
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	175,000-	175,000-				2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	175,000-	175,000-				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	350,000-	350,000-				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget between appropriations categories within the General Revenue fund. PD11 requests that budget appropriation in Salary and Benefits category (010000) be increased by \$175,000 and decreased accordingly in the Operations category (103226) by \$175,000.

Additionally, the Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget authority between categories within the Indigent Criminal Defense Trust Fund. PD11 requests that budget appropriation in the Operations category (103226) be increased by \$175,000; and decreased accordingly in the Salary and Benefits category (010000) by \$175,000.

Approximately 97% of this agency's overall budget is dedicated to the Salary and Benefits category. With the implementation of the Public Defender Trust Funds, Salary and Benefits authority was established but has been underfunded, requiring this agency to rely on 5% Budget Amendments to cover employee Salary and Benefit expenditures from the General Revenue Operations category.

The intent of the realignment is to more accurately cover anticipated Salary and Benefits expenditures from a known recurring funding source (GR) by shifting Operation spending to ICDF and thereby reducing the number of 5% Budget

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

Amendment Requests.

Please see companion Add issue code 2000100. This issue impacts all agency activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							175,000-

							175,000-
							=====

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							175,000-

							175,000-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		700,000		700,000		700,000 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

At the beginning of the pandemic in March 2020, PD-11 had 12,856 pending cases, 203 attorneys, and 165 support staff to assist the attorneys on cases and help with office operations. As of February 15, 2021, PD-11's pending cases have gone up to 19,937, a 55% increase.

As a result of the 6% holdback, PD-11 instituted a freeze on hiring support staff. Thirty-three (33) support staff (e.g., investigators, paralegals and secretaries) have left PD-11 employment between March 16, 2020 and February 15, 2021. Also, within that same 11-month time frame, fifty (50) APDs left PD-11, at a rate of roughly four (4) attorneys leaving on average every month.

Even with the planned hiring for FY 21-22, when speedy trial resumes, and multiple jury trials are conducted each day, the normal staffing levels will be insufficient to timely clear out the backlog. PD-11 will need temporary investigative and secretarial staff to assist the attorneys. Additionally, PD-11 will need to contract cases out to private attorneys to help clear out the backlog.

PD-11 is requesting \$700,000 a year for 2 years.

\$350,000, contract investigations
 \$250,000, contract attorneys
 \$100,000, contract temp support staff

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2021-22				FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....		700,000	700,000		700,000	1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL OF COUNTY AGREEMENTS						
PURSUANT TO SECTION 29.008 FLORIDA						
STATUTES						1600320
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		350,964			350,964	2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Public Defender in the Twelfth Judicial Circuit is requesting reapproval of a FY 2020-21 budget amendment numbered DEFN-012-032, B0500. This office has a new annual recurring allocation of \$467,952.61 from Desoto, Manatee and Sarasota Counties due to new programs funding and fiscal year increases in existing programs this fiscal year, beginning October 1, 2020. Since the state fiscal year began July 1, 2020, a prorated authority amount of \$350,964 was requested for the nine month period October 1, 2020 through June 30, 2021.

This issue requests the reapproval of the approved FY 2020-21 amount and issue code 2600210 requests \$116,989 to annualize the funding needed for FY 2021-22 for a total of \$467,953.

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

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL OF COUNTY AGREEMENTS						
PURSUANT TO SECTION 29.008 FLORIDA						
STATUTES						1600320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							350,964
							350,964
							=====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF GRANT AND DONATION TRUST FUND							2600210
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		116,989				116,989	2339 1
		=====				=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Public Defender in the Twelfth Judicial Circuit is requesting reapproval of a FY 2020-21 budget amendment numbered DEFN-012-032, B0500. This office has a new annual recurring allocation of \$467,952.61 from Desoto, Manatee and Sarasota Counties due to new programs funding and fiscal year increases in existing programs this fiscal year, beginning October

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF GRANT AND DONATION TRUST FUND						2600210

1, 2020. Since the state fiscal year began July 1, 2020, a prorated authority amount of \$350,964 was requested for the nine month period October 1, 2020 through June 30, 2021.

Issue code 1600320 requests the reapproval of the FY 2020-21 budget amendment at \$350,964. This issue requests the amount needed to annualize the funding for FY 2021-22 at \$116,989 for a total of \$467,953.

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

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							116,989

							116,989
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	OVER(UNDER) AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
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
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	44,783	44,783				2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities
 Scanning Project

Number of OPS	#of Hrs	Cost per Hr.	Total Costs
(1) Part-time Support-Sarasota Office	1040	\$10.00	\$11,195.60 (includes fica)
(1) Part-time Support-Manatee Office	1040	\$10.00	\$11,195.60 (includes fica)
Case Management E Service			
(1) Part-time Support-Sarasota Office	1040	\$10.00	\$11,195.60 (includes fica)
(1) Part-time Support-Manatee Office	1040	\$10.00	\$11,195.60 (includes fica)

OPS for Back Scanning Project

OPS Staff Member for Back Scanning of Cases files, not currently rendered electronically. Now that everything is e-filed and documents that are generated and used during the course of a case are rendered electronically, the availability on demand of an electronic document rather than a piece of paper in a file somewhere has increased efficiency. In older cases however, documents still exist in paper, in folders, that are packed into boxes and crated off to be stored in a warehouse. There are storage and transport fees associated with these boxes, and as such, they are destroyed as they can be after an acceptable period of time.

Once a box is destroyed, the record is forever gone; however, storage is easier electronically, allowing the record to be available longer. Storage space is also less expensive by the gigabyte than by the square foot. An electronic record does not have a fee associated with "ordering" the box back from the warehouse. Also, it is easier to reproduce a record, for example if a client orders a copy of their file, from electronic images rather than paper. This gives us significant motivation to get "back scan" older records on site, prior to them needing to go to the warehouse.

We'd like a part time position, to scan documents to searchable PDFs and upload them into our Case Management System, STAC, to be available electronically from then on. An example company that does this under contract is Lit and More, Inc. We have had them come in, at an average rate of \$280 per box, and reproduce images for a client request of their record. This did not include rendering it electronically for history, or uploading it into our system. A part time person, working an average of 4 hours a day, 5 days a week, at \$10 an hour, should be able to render a box electronically in a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21600000
										21601200
										12
										<u>1203.00.00.00</u>
										3000000
										3000640

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-12TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 ENHANCED OTHER PERSONAL SERVICES

week for \$200. The work product would be of increased benefit as it would be in the system and searchable. An actual employee would find efficiencies over time, increasing the numbers of boxes put in the system per week. Manatee and Sarasota each have approximately 600 boxes onsite. Assuming 200 of the oldest will be sent offsite prior to project, and 200 are since e-filing, and efficiencies are found, with other staff contributing, there would be about 200 weeks of part time work in each location and then the project would have caught up to current files already in the Case Management System.

- (1) Part-time Support-Sarasota Office for 1040 hrs @\$10.00 per hr=\$11,195.60 (includes fica)
 - (1) Part-time Support Bradenton Office for 1040 hrs @\$10.00 per hr=\$11,195.60 (includes fica)
- Total=\$22,391.20 for this project

Capturing and Routing eService and Rendering Incoming Paper Documents to Electronic Formats for Case Management and Filing (2) Additional OPS staff.

The Florida Supreme Court 2012 mandate that attorneys file and serve pleadings and other documents electronically requires attorneys to upload electronic documents to a statewide portal to be processed and downloaded into the court file. E-service is the means by which documents are sent between attorneys electronically, either via e-mail or using the technology of the portal. Being permitted to do "batch" filing relieves some of the burden on public defenders related to uploading and serving documents; however, there is still an obligation within each office to process all of the documents received from the prosecutor, judges, and other court parties. The Public Defender's Office is requesting an additional staff support person, in each of our 2 busiest locations, to manage the incoming e-mails (e-service) and process the conversion of documents into to the office case management system. This is a General Revenue budget request because the requested funding is for a clerical position, which is the result of technology, and is therefore not technology funding. Because the portal and e-service are available (and used) seven days a week, 24 hours a day, work comes into the office constantly. In addition to receiving important documents through e-mail, documents continue to come into the office in hard copy because not all of the individuals involved with cases are required, or able, to send electronic copies. Judges, Department of Corrections, the Department of Juvenile Justice, law enforcement agencies, and other organizations are not required to send or accept documents electronically and may choose to continue to work in paper. To ensure files are complete, all documents received in hard copy must then be scanned and added to the file. An "OPS" employee is not the best option for this type of work in this office, given that processing and indexing electronic documents for paperless case management is more complex and requires more training than placing a document into a file, and an OPS employee is considered temporary and not likely to stay.

- (1) Part-time Support for Sarasota Office-1040hrs @\$10.00 per hr = \$11,195.60 (includes fica)
 - (1) Part-time Support for Bradenton Office-1040 hrs @\$10.00 per hr= \$11,195.60 (includes fica)
- Total of \$22,391.20

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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

Grand Total of \$44,783 for this Project.

TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		136,000			136,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		177,986			177,986	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL ISSUE.....		177,986			177,986	
TOTAL SALARY RATE.....		136,000			136,000	
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
PUBLIC DEFENDERS									21600000	
PGM: PD-12TH JUD CIRCUIT									21601200	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
WORKLOAD									3000000	
TRIAL COURTS PANDEMIC RECOVERY PLAN									3001020	

the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Public Defender in the Twelfth Circuit (PD12) is requesting two (2) APD at \$52,000 to include rate and salaries/benefits for each and (1) Legal Assistant at \$32,000 to include rate and salaries/benefits for the Manatee County Office. No FTE are requested.

Standard Issue #3-None since no FTE's are requested.

As the below chart reflects, there are have been significant and oftentimes dramatic increases in the number of cases that attorneys are expected to manage from the end of 2019 to the beginning of 2021 across the Office of the Public Defender for the Twelfth Judicial Circuit. These increases have begun to affect the quality of representation that any one attorney is able to provide to clients. This increase is most dramatically affecting the misdemeanor division in Manatee County. Those attorneys are now representing double the number of clients than they had been before the outbreak of the COVID 19 virus and the court's implementation of COVID protocols in March of 2020. This slow creep has taken

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

approximately 13 months to accumulate and will likely take much longer to normalize. It is imperative that the Office of the Public Defender for the Twelfth Judicial Circuit be afforded additional resources to hire additional attorneys to effectively represent the indigent criminal defendants of the Twelfth Judicial Circuit. To that end, we seek the additional resources to hire at least two additional attorneys and one support staff to effectively begin to manage the doubling of misdemeanor cases in Manatee County. This increase in staff will not fully address the entirety of the backlog created by this unprecedented pandemic, but it is the only way to begin to address it.

Reference Caseload Data:

County	December 2019	February 2021	Percent Increase Overall	Total Case Increase	Number of Attorneys
Desoto-All	254	422	66%	168	2
Manatee-					
Misdemeanors	718	1,438	100%	720	4
Felonies	1,008	1,490	48%	482	11
Hom/Cap Sex	22	47	113%	25	2
Juveniles	133	160	20%	27	1
Drug Court	327	282	-14%	-45	1
VOPS	97	136	37%	39	1
Sarasota-					
Misdemeanors	598	635	6%	37	4
Felonies	1,046	1,265	21%	219	9
Hom/Cap Sex	56	59	5%	3	2
Juveniles	67	110	64%	43	1
Drug Court	327	290	-11%	-37	1
VOPS	130	83	-36%	-47	1

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	32,000		5,648	37,648	0.00	37,648
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	104,000		36,338	140,338	0.00	140,338
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							177,986
	0.00	136,000		41,986	177,986		177,986

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		177,986			177,986	1000	
TRUST FUNDS	44,783	512,736			467,953	2000	
TOTAL PROG COMP.....	44,783	690,722			645,939		
TOTAL SALARY RATE.....		136,000			136,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	66,000	66,000	66,000			2974 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/21
2009	Nissan/Rogue	JN8AS58T69W326734	109,586	121,000
2009	Toyota/Camry	4T1BB46K89U099073	178,819	197,234
2012	Toyota/Highlander	5TDZK3EH4CS072922	105,213	132,473

The Public Defender, Thirteenth Judicial Circuit is requesting \$66,000 in Indigent Criminal Defense Trust Fund spending authority for the replacement of three motor vehicles that have or will reach the mandatory "drop dead" criteria for replacement at the end of FY 20/21.

These vehicles are mission critical for the service of process, transportation of office supplies and equipment, computer equipment, audio visual equipment and office mail to and from our satellite offices, our offices located in each jail, and various other sites throughout Hillsborough County. Furthermore, investigators for this agency utilize fleet vehicles to conduct case-related field investigations.

Finally, fleet vehicles are used for group travel as a cost-efficient means to attend training and educational opportunities as part of the official State duties in lieu of mileage reimbursement to each individual traveling to and from said activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		450,000			450,000	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21601300
										12
										<u>1203.00.00.00</u>
										3000000
										3001020

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-13TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 TRIAL COURTS PANDEMIC RECOVERY PLAN

civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

On March 16th, 2020, at the onset of the global pandemic, this office had 7,990 pending cases, 117 Assistant Public Defenders, and a support staff of 80 (investigators, legal assistants, and clerks). Currently, the Public Defender, 13th Judicial Circuit has 17 pending capital and 17 pending non-capital homicide cases set for trial during the 2021 calendar year with an additional 7 open homicide investigations with no arrest at this time. In addition to the pending murder cases, the caseloads of felonies, misdemeanors, and juveniles has steadily grown during the COVID-19 shutdown of the criminal courts in Hillsborough County. As of today, February 25th, 2021, the total number of pending cases in this office has grown to 11,504, a 43.98% growth in pending cases.

Furthermore, the 6% budget holdback instituted for the 2020-2021 fiscal year has compounded our ability to attract and retain qualified attorneys. Since the pandemic began, 39 Assistant Public Defenders and 13 support staff have left our office. The budget hold-back has impeded our ability to replace attorneys and staff nor does it allow this office to adequately prepare to handle the backlog once speedy trial and normal court operations resume.

The Public Defender, 13th Circuit is requesting funding only in the amount of \$450,000 for the 2021-2022 and 2022-2023 fiscal years. The Public Defender is not requesting FTEs.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE		231,613			231,613	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The 13th Judicial Circuit Public Defender's office is an active criminal justice partner with the State Attorney and the court stakeholders in Hillsborough County's specialty and problem solving courts designed to address client specific needs at the front end in an effort to reduce the cost of incarceration or detention as well as cost of full case prosecution. Specifically: Misdemeanor Mental Health Diversion (MHJDP), Adult Drug Court, Veterans Treatment Court, 393 "Baker Act" Court, and several other diversionary programs. It is the mission of this office to seek out and divert individuals from the criminal justice system through the identification and placement into appropriate programs and treatment that will address the individual's needs thus, reducing taxpayer costs by diverting away from incarceration.

Additionally, this circuit has experienced a 49% increase in the number of 393 "Baker Act" cases in juvenile mental health court and adult mental health court since the beginning of the global COVID-19 pandemic.

As such, the 13th Circuit is requesting funding for an experienced attorney position and 2 case managers (Disposition Specialist) to address this increased workload. These 3 individuals will proactively partner with law enforcement, Hillsborough County's Public Service mental health team, receiving facilities and State Attorney's Office to ensure proper protocols are in place to identify the appropriate client, coordinate services, and monitor compliance in order to effectuate the goals of the diversionary programs as well as, ensuring public safety that can be affected by mental illness left untreated or unmonitored. Calculation of salaries and benefits: One Assistant Public Defender at \$60,000 and 2 Case Manager/Disposition Specialist at \$45,000 each plus benefits. No FTEs are requested as vacant positions will be utilized.

Summary: this is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							231,613
							231,613

JUVENILE HOLISTIC ADVOCACY PROGRAM							3005710
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		206,834				206,834	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Public Defender, 13th Judicial Circuit has engaged juvenile justice and community partners to address at-risk youth detained in the Hillsborough County Detention Center. The purpose of the Juvenile Holistic Advocacy Program administered through the Office of the Public Defender is to partner at-risk youth detained in the Hillsborough County Detention Center on a new law offense with a mentor advocate and/or Attorneys Ad Litem, with the goal of assisting the youth to navigate the juvenile justice system and developing life skills necessary for future success, while receiving the support needed to ameliorate their risk and reduce recidivism. This partnership will be with the consent of both the child and a parent/guardian.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
JUVENILE HOLISTIC ADVOCACY PROGRAM						3005710

Stakeholders invested in the success of this program and the lives of our youth includes: the Public Defender 13th Circuit, Safe & Sound Hillsborough, State Attorney 13th Judicial Circuit, Crossroads for Florida Kids, Hillsborough County Public Schools, and the Hillsborough Association of Women Lawyers. The Juvenile Holistic Advocacy Program has clearly defined performance and outcome expectations, measurements, and roles of stakeholders.

The Public Defender is requesting funding of salaries for 2 Assistant Public Defenders at 65,000 + benefits per attorney. The Public Defender is not requesting additional FTEs or rate.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							206,834
							<u>206,834</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
TRANSFER POSITIONS BETWEEN BUDGET						
ENTITIES - DEDUCT						4200190
SALARIES AND BENEFITS						010000
		.50-			.50-	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Public Defender's Office in the Third Circuit (PD03) is responsible for Circuit and County criminal courts in seven (7) counties. The Third Circuit is geographically the second largest circuit in the state and the current Full Time Equivalent (FTE) staffing level is insufficient for circuit-wide efficient indigent criminal defense coverage. PD03 currently has a .5 FTE that has been difficult to fill. The addition of a .5 FTE to make a whole position will facilitate increased efficiency within the circuit. The need for this additional .5 FTE can be met by transferring a vacant .5 FTE from another Public Defender Office. The Public Defender's Office in the 13th Circuit (PD13) has a .5 FTE position for which there is insufficient funds to fill. PD13 has agreed to transfer the .5 FTE to PD03. This transfer is in addition to the 1.00 FTE requested in issue code 1605500, which requests the reapproval of FY 2020-21 budget amendment numbered DEFN-003-001, P0021. The Third Circuit has the necessary funds and rate to utilize this .5 FTE to help accomplish the mission of the agency. Therefore, no rate or budget authority will be transferred with the position.

Please reference the corresponding issue code 4200180 "Transfer Positions Between Budget Entities - Add" in PD03's Legislative Budget Request.

Summary: this is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
TRANSFER POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT										4200190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N0001 001						
0.50-					0.00	
TOTALS FOR ISSUE BY FUND						
0.50-						

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		888,447			888,447	1000
TRUST FUNDS	66,000	66,000	66,000			2000
TOTAL POSITIONS.....		.50-			.50-	
TOTAL PROG COMP.....	66,000	954,447	66,000		888,447	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	75,206	75,206				1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Public Defender, 14th Judicial Circuit, is requesting funding for legal and clerical support needed due to workload, special projects and replacement of salaried employees on leave.

	Number of OPS Employees	Number of Hours	Cost Per Hour	Total Cost
	2 - Part-time Assistant Public Defenders	2080	\$28.00	\$58,240
	2 - Part-time Clerical	2080	\$12.00	\$24,960
	FICA Match			\$ 6,365
	Less: Current Recurring Appropriation			(14,359)
	Total			\$75,206

This issue has an impact on all of this agency's activities.

TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND -STATE	420,549	420,549			420,549	1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Office of Public Defender, 14th Judicial Circuit (PD-14), encompasses the following six counties: Bay, Calhoun, Gulf, Holmes, Jackson and Washington Counties. In March 2020 PD-14 had 2,390 pending cases and now at the end of January 2021 our pending case numbers have risen to 3,429 cases. PD-14 request additional funding to hire four (4) assistant public

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-14TH JUD CIRCUIT										21601400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

420,549

420,549

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	75,206	495,755	420,549		420,549	1000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE		35,056				35,056 1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Office of the Public Defender, 15th Judicial Circuit, would like to recruit a qualified applicant to fill a position with a complete benefit package, including leave and retirement benefits, to fill a vacancy the office has that was filled by an Other Personnel Services (OPS) employee. The Office is requesting the realignment of General Revenue funds from Other Personnel Services to Salaries and Benefits. The Office does not need an additional approved position or additional approved rate.

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							35,056
							35,056

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		35,056-			35,056-	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Office of the Public Defender, 15th Judicial Circuit, would like to recruit a qualified applicant to fill a position with a complete benefit package, including leave and retirement benefits, to fill a vacancy the office has that was filled by an Other Personnel Services (OPS) employee. The Office is requesting the realignment of General Revenue funds from Other Personnel Services to Salaries and Benefits. The Office does not need an additional approved position or additional approved rate.

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

Summary: This is a new issue.

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARIES AND BENEFITS						010000

INDIGENT CRIM DEFENSE TF -STATE		175,422		175,422		175,422 2974 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>						21601500
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2974 INDIGENT CRIM DEFENSE TF

175,422

175,422

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		175,422	175,422		175,422	2000

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21601700
										12
										<u>1203.00.00.00</u>
										3000000
										3000640
										030000
GENERAL REVENUE FUND	-STATE	72,000		72,000						1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender in the 17th Judicial Circuit has not had an increase in over 15 years in the Other Personal Services category. Our office utilizes our intern program to screen potential new hires. The annual costs associated with this program are as follows:

20 Certified Legal Interns @ \$15.00 per hour for a total of 30 hours per week for 8 weeks before receiving bar results totaling \$72,000.

TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
SALARIES AND BENEFITS										010000

GENERAL REVENUE FUND	-STATE		607,200		607,200			607,200		1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Law Office of the Public Defender for the 17th Judicial Circuit covering Broward County is requesting funds in the salary and benefits (S & B) category. We request S & B funds to cover eight (8) entry level attorneys (5901) at a salary of \$50,000 per year plus benefits as well as two (2) experienced legal assistants (5131) at a salary of \$30,000 per year plus benefits for a total annual amount of \$607,200. We are not requesting any FTE or Salary rate.

In support of this request, please note that PD17 currently has 36 vacant positions. This number is more than double our number of unfilled positions from 2019-2020, which was the last full year of normal courthouse operations before the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

607,200

607,200

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	72,000	679,200	607,200		607,200	1000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE		26,000		26,000		26,000 2974 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10,2021

This request is for an investigative and administrative use vehicle to replace a vehicle which has exceeded the required age and/or mileage criteria as defined by the Department of Management Services for replacement. The vehicle will require additional engine and transmission cooling features commonly found on investigative, high use vehicles. The vehicle will require room to carry up to five adults and baggage in order to meet the administrative needs for transporting attorney staff to training programs.

Vehicle Specifications:
 Year 2013
 Make CHEVROLET
 Model IMPALA
 VIN 2G1WF5E38D1148862
 Actual mileage as of 2-26-2021, 102647

This vehicle is expected to reach 120,000 miles in December 2021/January 2022 as the driver assigned to this vehicle averages 1,600 to 1,800 per month.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE		25,000			25,000	2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2021-22 Narrative after February 10,2021

This office is projecting the need for additional OPS spending authority to pay for additional use of part-time workers. These part-time workers are required to fill the gap that will be created by retiring FTE office workers. Additionally, workload from several attorney positions has been shifted to part-time attorney workers, which also increases the need for authority in the OPS category. The current fiscal year budget provides for \$50,000 in ICDF OPS spending authority. This issue increases that authority to \$75,000.

Summary: This is a new issue.

TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		228,000			228,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		5.00	370,338		5.00	370,338 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		21,497	13,519		21,497	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,170			1,170	1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		393,005	13,519		393,005	
TOTAL SALARY RATE.....		228,000			228,000	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal,

COL A12	COL A14	COL A15	COL A16	COL A14-A12		
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	33,000		20,355	53,355	0.00	53,355
5661 INVESTIGATOR I N0003 001	1.00	45,000		22,473	67,473	0.00	67,473
5901 ASST PUBLIC DEFENDER N0001 001	3.00	150,000		99,510	249,510	0.00	249,510

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							370,338
	5.00	228,000		142,338	370,338		370,338

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		393,005	13,519		393,005	1000	
TRUST FUNDS		51,000	26,000		51,000	2000	
TOTAL POSITIONS.....	5.00				5.00		
TOTAL PROG COMP.....		444,005	39,519		444,005		
TOTAL SALARY RATE.....		228,000			228,000		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	20,000	20,000				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	125,000	125,000				2974 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000100
EXPENDITURES - ADD						
TOTAL ISSUE.....	145,000	145,000				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

General Revenue

The Office of the Public Defender, 19th Judicial Circuit is requesting to increase our authority in Salaries and Benefits/010000 by \$20,000. We are requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs.

Indigent Criminal Defense Trust Fund

The Office of the Public Defender, 19th Judicial Circuit requests an increase to authority in Indigent Criminal Defense Trust Fund Operating Expenditures/103226 by \$125,000 with the intent to more accurately reflect the anticipated expenditure needs.

Please refer to IC2000200 for the offsetting reductions in our budget

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD										2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

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

20,000

 20,000
 =====

A14 - AGY AMD REQ FY 2021-22

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

20,000

 20,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	125,000-	125,000-				2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	20,000-	20,000-				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	145,000-	145,000-				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

General Revenue

The Office of the Public Defender, 19th Judicial Circuit is requesting to decrease our authority in Operating Expenditures/103226 by \$20,000. We are requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs.

Indigent Criminal Defense Trust Fund

A decrease in authority in Indigent Criminal Defense Trust Fund, Salaries and Benefits/ 010000 by \$125,000 is requested to realign the budget authority between appropriation categories with the intent to more accurately reflect anticipated expenditure needs.

Please refer to IC2000100 for the offsetting increases in our budget

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-19TH JUD CIRCUIT	21601900
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT	2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2974 INDIGENT CRIM DEFENSE TF

125,000-

 125,000-
 =====

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2974 INDIGENT CRIM DEFENSE TF

125,000-

 125,000-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	32,000				32,000	1000 1
INDIGENT CRIM DEFENSE TF -STATE		32,000	32,000		32,000	2974 1
TOTAL APPRO.....	32,000	32,000	32,000			

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

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/21
2007	Jeep/Liberty	#1J4GK48K87W586132	120,633	130,000

The Public Defender's Office, 19th Circuit, is comprised of Martin, St. Lucie, Indian River and Okeechobee Counties. The 19th Circuit purchased a Jeep Liberty, VIN #1J4GK48K87W586132, in June, 2007, which has met it's drop-dead age of 12 years as of June, 2019. The vehicle will continue to be used to transport up to 6-7 people, plus luggage, to conferences, seminars and meetings throughout the state, as well as throughout the circuit for various trainings and meetings, depositions, jail visits and other case related travel. This vehicle is also used to transport supplies and equipment, including computer IT equipment throughout the circuit when necessary for replacement and repair. It should be noted that our 20-21 budget had the approval to replace the vehicle, but due to holdbacks and budget uncertainties due to COVID, at this time we would like to refrain from making the purchase this budget year and request the ability to do so in the 21-22 Fiscal Year.

Budget authority totaling \$32,000 for FY21-22 is being re-requested for the replacement of the vehicle with another sports utility vehicle (SUV) that can hold multiple passengers.

Amended 2021-22 Narrative after February 10, 2021

Summary: The funding source for this issue has been changed from General Revenue to the Indigent Criminal Defense Trust

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Fund.

WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		95,000			95,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	151,510		2.00	151,510
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			8,178	5,188		8,178
						1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			468			468
						1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			160,156	5,188		160,156
TOTAL SALARY RATE.....		95,000			95,000	
=====						

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>										21601900
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

State Courts significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic, effectively closing court facilities to the public. In-person court proceedings still remain limited. This reduction in court operations has created a significant increase in pending and open cases. Pending cases in the system at the time of the shutdown were stalled, while new cases continued to be filed. Consequently, this has resulted in a significant pandemic-generated increase in the number of open pending cases for Public Defenders across the State. This increase in workload is expected to continue to grow as additional new case filings continue. The backlog will continue to compound until Florida vaccination levels are sufficiently high to allow for a safe return to normal court operations. Current projections put that immunization window roughly in the fall of 2021. It is estimated that it will take at least two years to clear out the case backlog.

As the Courts expand operations, criminal trials and juvenile delinquency proceedings are to be given top priority by the courts. The Supreme Court Admin Order AOSC20-23, Section III F, outlines the priority level for utilizing trial court resources and facility space to conduct in-person proceedings (emphasis added):

- Chief judges shall have the discretion to determine how best to utilize available trial court resources and facility space to conduct in-person proceedings, whether criminal or non-criminal, but before making such determination should consider the following priorities listed from highest to lowest: (1) Essential and critical trial court proceedings. (2) Circuit and county criminal trials with an in-custody defendant. (3) Circuit trials for juveniles being tried as an adult. (4) Juvenile delinquency trials. (5) Circuit and county criminal trials with an out-of-custody defendant. (6) Termination of parental rights trials. (7) Circuit civil jury trials. (8) County civil jury trials. (9) All other trial court proceedings.

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>					21601900
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN					3001020

The 19th Circuit Public Defender has compared the pending case counts from the start of the pandemic shutdown in our circuit March 31, 2020 (8,725) to the pending case counts on February 25, 2021 (9,515) which indicates a 9% increase in pending case numbers. The overall volume of outstanding cases has increased throughout the four counties that we service. Courts are still operating below normal capacity but are starting to make a dent in the backlog but disposals remain far below the amount prior to the onset of the pandemic.

The 19th Judicial Circuit is comprised of four (4) counties, Martin, Saint Lucie, Indian River, and Okeechobee. The 19th Circuit is requesting one (1) FTE Assistant Public Defender (\$55,000 salary + benefits) and one (1) FTE Disposition Specialist III (\$40,000 salary + benefits). Operating expenditure budget of \$8,178 is also requested as per Modified Standard #3.

The increased salary request is required because each of the two (2) positions need to be filled with experienced individuals. The Attorney and Disposition Specialist, need to be well versed in a wide array of court proceedings, as our backlog includes a myriad of case classifications, and offense groups.

One (1) FTE Attorney at \$55,000 with benefits package + operating expense at \$4,673
 One (1) FTE Disposition Specialist III at \$40,000 with benefits package + operating expense at \$3,505

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
5573 DISPOSITION SPECIALIST III							
N0002 001	1.00	40,000		21,590	61,590	0.00	61,590
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		34,920	89,920	0.00	89,920

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							151,510
	2.00	95,000		56,510	151,510		151,510

STATE FUNDING REDUCTIONS 3300000
 REDUCE TRUST FUND AUTHORITY 3301510
 OTHER PERSONAL SERVICES 030000

INDIGENT CRIM DEFENSE TF -STATE 50,000- 50,000- 2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to fund shifts in prior years between General Revenue funding and Indigent Criminal Defense Trust Fund (ICDTF) funding, and additional increased budget authority at times from administered funds, the Public Defender's Office, 19th Circuit, budget authority has exceeded projected annual receipts. Therefore, a reduction in budget authority is requested to help alleviate the imbalance and present a more accurate picture of funding for the office.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	32,000	160,156	5,188		128,156	1000
TRUST FUNDS	50,000-	18,000-	32,000		32,000	2000
TOTAL POSITIONS.....		2.00			2.00	
TOTAL PROG COMP.....	18,000-	142,156	37,188		160,156	
TOTAL SALARY RATE.....		95,000			95,000	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND -STATE										220,168
										220,168
										220,168
										1000 1
=====										

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Florida Public Defender's Association (FPDA) is requesting non-recurring General Revenue funding based on the individual needs of the nineteen (19) circuits that comprise the FPDA. This funding request will be non-recurring over a two-year period to address the significant additional workload backlog that is being created due to the COVID-19 pandemic.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

Section III G(2)(b) further provides that chief judges are encouraged to, "Reassign judges and court staff to proceedings having the highest priority."

In sum, criminal cases take priority over civil cases and courts reassign judicial resources to the very cases handled by Public Defenders and State Attorneys. Public Defenders must have the necessary resources to address the pandemic-generated workload increase. This is in addition to the normal high-volume workload handled at any given time. Subsequently, any increase in court funding for additional judges, senior judges or other resources to address caseload backlog due to the COVID 19 pandemic must be coupled with increased funding for Public Defenders, State Attorneys and other criminal justice partners.

The Twentieth Judicial Circuit Public Defender's Office remains steadfast in our agency mission, despite the ongoing pandemic. Should additional resources be allocated to the courts, the circuit must be able to meet the increased demand with qualified attorneys and support staff throughout its five counties. For Fiscal Year 2021-2022, the Twentieth Judicial Circuit Public Defender's Office hereby requests non-recurring Other Personal Services (OPS) Funding in the amount of \$220,168. These funds would be used to hire four (4) Assistant Public Defenders and two (2) Legal Assistants on a temporary contract basis.

Assistant Public Defender (APD) 4 @ \$29 Hourly =	\$174,928
Legal Assistant 2 @ \$15 Hourly =	45,240

Total	\$220,168

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		155,000			155,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3.00			3.00	
		328,850			328,850	1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE					8,921	1000 1
		8,921			8,921	
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE					40,524	1000 1
		40,524		11,993	40,524	
=====						
RCC DUE PROCESS						103542
GENERAL REVENUE FUND -STATE					37,056	1000 1
		37,056			37,056	
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE					702	1000 1
		702			702	
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....		416,053		11,993	416,053	
TOTAL SALARY RATE.....		155,000			155,000	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	AGY FIN REQ FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-1ST										21800100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, 1st Region requests \$416,053, or 3.1%, over recurring base operating budget for FY 21/22 to address a COVID-19 backlog of pending cases. The Office of the State Court Administrator (OSCA) has compiled and released a circuit by circuit projected estimate of COVID-19 related cases that are pending in the court system as part of the State Court's legislative budget request. The 1st, 2nd, 3rd, 4th, 8th, and 14th circuit's that make up the 1st appellate court region of Florida have an increased pending caseload of 25% on average. Should the legislature fund the State Court System's request (IC 3001020) of \$12,548,334 then it is paramount to supply the Regional Counsels with the necessary resources to process this impending increased caseload.

The Office of Criminal Conflict and Civil Regional Counsel, 1st Region currently has 2 vacant FTE that we are unable to fill due to budget hold backs. In addition to the funding for those, RC1 estimates we will require at least 2.00 Assistant Regional Counsels (9901) and 1.00 Legal Assistant II (9132), as well as increased due process and operational dollars to meet the demand of the region.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						102,902

						102,902
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	1.00	35,000		20,708	55,708	0.00	55,708
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	120,000		50,240	170,240	0.00	170,240
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							225,948
	3.00	155,000		70,948	225,948		225,948

OTHER PROGRAMS							4200000
ESTABLISH TRUST FUND AUTHORITY							4203300
SALARY RATE							000000
SALARY RATE.....		812,192			812,192		
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT		14.00			14.00		1,200,000
		1,200,000			1,200,000		2339 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GRANTS AND DONATIONS TF -RECPNT		60,000			60,000	2339 9
RCC DUE PROCESS						103542
GRANTS AND DONATIONS TF -RECPNT		20,129			20,129	2339 9
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -RECPNT		3,276			3,276	2339 9
TOTAL: ESTABLISH TRUST FUND AUTHORITY						4203300
TOTAL POSITIONS.....		14.00			14.00	
TOTAL ISSUE.....		1,283,405			1,283,405	
TOTAL SALARY RATE.....		812,192			812,192	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Establish Trust Fund Authority

Amended 2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RC1) requests trust fund authority, for fourteen (14) additional full-time equivalent (FTE) positions and corresponding rate authority to implement and utilize federal Title IV-E grant dollars. RC1 requests trust fund authority for the Salary and Benefits of eight (8) Forensic Social Workers (9668), four (4) Dependency Assistant Regional Counsels (9901), two (2) Legal Assistants II (9132), as well as trust authority for dependency operational and case-related costs.

This request corresponds with the Department of Children and Families request (IC 4000470) for pass-through rate authority in the amount of \$1,283,405 for the Office of Criminal Conflict and Civil Regional Counsel, 1st Region.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300

Owing to legal issues and social dynamics unique to dependency proceedings and owing, as well, to current high-level caseloads, Assistant Regional Counsel (ARC) attorneys in dependency court spend nearly all of their time during the working week in the courtroom. This creates great difficulty in being able to have effective attorney-client communications, let alone meaningful client counseling. Forensic social workers possess the clinical ability to conduct independent client assessments; to interface with the Department of Children & Families to promote plans for services well-tailored to the client's needs and betterment; to monitor and assist the client's progress throughout the case; and to advocate the client's interests in a variety of settings and forums, including testifying (circumstances permitting) in courtroom hearings and trials.

Consequently, after assessing the need intra-agency and upon reviewing best practices of similar agencies in other states, Regional Counsel 4 (RC4) implemented an innovative, interdisciplinary approach and has created a Social Services Unit whereby forensic social workers on staff have been incorporated into the legal representation furnished to dependency clients and RC1 is prepared to implement the same or similar approach with the additional resources that the Social Security Administration is providing through Title IV-E grant dollars.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0003 001	2.00	75,510		42,388	117,898	0.00	117,898
9668 FORENSIC SOCIAL WORKER							
N0002 001	8.00	400,000		186,840	586,840	0.00	586,840
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	274,040		158,580	432,620	0.00	432,620

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>					21800100
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
OTHER PROGRAMS					4200000
ESTABLISH TRUST FUND AUTHORITY					4203300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2339 GRANTS AND DONATIONS TF						1,137,358
14.00	749,550		387,808	1,137,358		1,137,358
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0004 001	62,642					
TOTAL SALARY RATE						
	62,642					
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						62,642
						1,200,000

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		416,053	11,993		416,053	1000
TRUST FUNDS		1,283,405			1,283,405	2000
TOTAL POSITIONS.....	17.00			17.00		
TOTAL PROG COMP.....		1,699,458	11,993		1,699,458	
TOTAL SALARY RATE.....		967,192		967,192		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SPECIAL CATEGORIES						100000
RCC DUE PROCESS						103542
INDIGENT CIVIL DEFENSE TF -STATE	75,000	75,000				2976 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel 2nd DCA is requesting a Trust Fund realignment of 100% transfer Authority from Contracted Services (100777) to Due process (103542) in order to meet Due Process expenditures.

Please see companion "Deduct" issue code 2000200.

REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

INDIGENT CIVIL DEFENSE TF -STATE	75,000-	75,000-				2976 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel 2nd DCA is requesting a Trust Fund realignment of 100% transfer Authority from Contracted Services (100777) to Due process (103542) in order to meet Due Process expenditures.

Please see companion "Add" issue code 2000100.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		350,000			350,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		7.00			7.00	
		513,485			513,485	1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE		168,014	28,882		168,014	1000 1
=====						
RCC DUE PROCESS						103542
GENERAL REVENUE FUND -STATE		30,460			30,460	1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		2,000			2,000	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,638			1,638	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		7.00			7.00	
TOTAL ISSUE.....		715,597	28,882		715,597	
TOTAL SALARY RATE.....		350,000			350,000	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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	
WORKLOAD									3000000	
TRIAL COURTS PANDEMIC RECOVERY PLAN									3001020	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY2021-22 Narrative After February 10,2021

The Office of Criminal Conflict and Civil Regional Counsel (RC2) is requesting an additional seven(7) positions at \$717,850 recurring for two (2) years until 2023 and \$31,135 non-recurring funding to adequately address additional staffing needs for the Florida Trial Courts Pandemic Recovery Plan as well as RC2's current caseload report which indicates a 16% increase above our normal caseload average compared to last year.

From the estimated criminal pending cases "above normal" outlined on the Florida Trial Courts Pandemic Recovery Plan we note that in the Second District Courts we are experiencing 3% to 8% increase "above normal" in criminal cases which is significant, but it pales in comparison to the 16% "above normal" number of cases which RC2 is currently experiencing.

Additional attorneys are needed to staff additional dockets to alleviate the Florida Trial Courts Pandemic Recovery Plan and RC2's increased caseloads. Usually, other agencies within the courts are able to staff the courtrooms with more than one attorney. RC2 does not have enough attorneys to staff additional courtrooms for the Florida Trial Courts Pandemic Recovery Plan or to adequately handle RC2's increased caseloads.

Without these additional attorneys the increased caseload will overload our current attorneys which will result in high turnover and incur additional time and expenses to train new attorneys. Increased caseloads of RC2 attorneys also cause conflict rates to increase exponentially, which in turn can cause the shifting of costs to private registry attorneys where the costs of resolving cases are much higher.

The increased caseload will also result in increased expenditures throughout all of RC2's general revenue funds.

RC2 needs to hire seven (7) additional attorneys for the district covering the 14 counties of the 2nd District Court of Appeal.

Standard #3 is essential for the onboarding and set up for the new employees statewide.

Funding for Operations / 103227 (Standard #3) for seven (7) positions of Attorneys will be \$75,600 (total) and \$28,882 (Non-Recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>										21800200
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

TR-HR SVCS DMS / 107040 for seven (7) positions will be \$1,638 (7X \$234 = \$1,638)

This increased caseload results in increased expenditures throughout all of our general revenue funds:

Operations - \$92,414: Increase need in office supplies, printers, computers, travel expenses. Also, due to of unforeseen expenses related to the COVID-19 pandemic for FY 20-21 RC2 has an increase in cleaning services and cleaning supplies, additional expenses for masks, sanitizers, thermometers, and other personal protective equipment.

Due Process - \$30,460: Increased caseload require additional expenses from all due process vendors.

Lease/ Purchase - \$2,000: Increase expenses for all coping equipment and mailing and shipping.

Total request for the Florida Trial Courts Pandemic Recovery Plan: \$715,597 recurring for two (2) years until 2023 and \$28,882 non-recurring

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	7.00	350,000		163,485	513,485	0.00	513,485

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							513,485
	7.00	350,000		163,485	513,485		513,485

OTHER PROGRAMS							4200000
ESTABLISH TRUST FUND AUTHORITY							4203300
SALARY RATE							000000
SALARY RATE.....		400,000			400,000		
SALARIES AND BENEFITS							010000
		8.00			8.00		
GRANTS AND DONATIONS TF -RECPNT			586,840			586,840	2339 9
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GRANTS AND DONATIONS TF -RECPNT			109,300			109,300	2339 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300
SPECIAL CATEGORIES						100000
RCC DUE PROCESS						103542
GRANTS AND DONATIONS TF -RECPNT		180,838			180,838	2339 9
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -RECPNT		1,872			1,872	2339 9
TOTAL: ESTABLISH TRUST FUND AUTHORITY						4203300
TOTAL POSITIONS.....	8.00				8.00	
TOTAL ISSUE.....		878,850			878,850	
TOTAL SALARY RATE.....	400,000				400,000	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10,2021

The Office of Criminal Conflict and Civil Regional Counsel 2nd DCA is requesting authority for \$878,850 anticipated revenue from the Federal Title IV-E Grant. This request also corresponds with the Department of Children and Families request (IC 4000470) for pass-through rate authority in the amount of \$878,850 for RC2. RC2 will need the authority for Salaries and Benefits, Operations, HR Assessment and Due Process in order to utilize the Title IV-E revenue.

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) requests five (5) FTE dependency attorneys and three (3) Forensic Social workers to handle Title IV-E cases.

- * Salaries and Benefits / 010000- \$586,840
- * Operations / 103227 (Standard #3) for 8 positions of Dependency Attorneys and Forensic workers will be \$84,300
- * TR-HR SVCS DMS / 107040 for 8 positions of Dependency Attorneys and Forensic workers will be \$1,872
- * Operations Authority / 103227 - Rent \$25,000 for privately owned building lease
- * Due Process Total Authority /103542 - \$180,838

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-2ND										21800200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
ESTABLISH TRUST FUND AUTHORITY										4203300

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
9668 FORENSIC SOCIAL WORKER N0002 001	3.00	150,000		70,065	220,065	0.00	220,065
9901 ASSISTANT REGIONAL COUNSEL N0001 001	5.00	250,000		116,775	366,775	0.00	366,775
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF	8.00	400,000		186,840	586,840		586,840

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020
SALARY RATE						000000
SALARY RATE.....	738,628	307,500			431,128-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	28.00 1,660,500	7.00 463,484			21.00- 1,197,016-	1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE	650,144	130,036	28,882		520,108-	1000 1
RCC DUE PROCESS						103542
GENERAL REVENUE FUND -STATE	2,000,000	404,800			1,595,200-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	6,552	1,638			4,914-	1000 1
TOTAL: CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020
TOTAL POSITIONS.....	28.00	7.00			21.00-	
TOTAL ISSUE.....	4,317,196	999,958	28,882		3,317,238-	
TOTAL SALARY RATE.....	738,628	307,500			431,128-	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I). The majority of costs in a death penalty case are those incurred through taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor. Assigning death penalty cases to RC2 attorneys receiving a set salary will result in a significant cost savings to the State of Florida.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

In creating Cross Jurisdictional Death Penalty Program, Regional Counsel 2nd DCA is willing to share costs with the state to originate the program and begin an inhouse training ground for death penalty attorneys.

This request is for half the salary dollars to hire 1st chair attorneys, mitigation specialists, investigators and paralegals.

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is requesting funding for Operations / 103227 (Standard #3) for 28 positions of Capital Attorneys and staff in the amount of \$288,992 (total), and \$113,988 (Non Recurring)

TR-HR SVCS DMS / 107040 for 28 positions in the amount of \$6,552 (28 X 234 = 6,552)

*Standard #3 includes Voice over IP phone systems : \$534 (\$330 for non-recurring)for professionals and support staff

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requested the following rate for the Cross Jurisdictional Death Penalty Program:

16 Attorneys - Death Penalty FTE Rate
 Positions Rate
 \$400,000

4 Mitigation Specialists FTE Rate
 Positions Rate
 \$150,196

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

4 Investigators FTE Rate
 Positions Rate
 \$107,949

4 Legal Assistants FTE Rate
 Positions Rate
 \$80,483

Total Rate Request = \$738,628

CONTINGENCIES

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I). The majority of costs in a death penalty case are those incurred through taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor. Assigning death penalty cases to RC2 attorneys receiving a set salary will result in a significant cost savings to the State of Florida.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars are saved. The contingencies fees and the indirect costs are to safeguard the proposal of budgetary expenses in the origination of the Cross Jurisdictional Death Penalty Program.

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is requesting contingency shelter \$200,000.00 to originate the Regional Counsel Second District Court of Appeal (RC2) Cross

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

Jurisdictional Death Penalty Program in State of Florida.

This contingency is critical to the origination of the Cross Jurisdictional Death Penalty Program.

DUE PROCESS

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I).

The majority of costs in a death penalty case are those costs incurred through attorney labor taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide witness testimony at trial.

Approval of this Due Process request will have a positive impact on the state by: (1) RC2 reducing the funds necessary to investigate, prepare and litigate Death Penalty cases to the highest degree of competence and professionalism, (2) providing the ability to process payment for expenditures in accordance with s.215.422, F.S., and (3) providing alternate and streamlined process for expenses to be incurred for Death Penalty cases.

RC2 is requesting \$2,000,000 for Due Process (10 cases/year - \$50,000 each case X 4 offices =\$2,000,000

RENT

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting funds for rental space in Tallahassee, Ocala, Naples, and Fort Lauderdale to originate the Cross Jurisdictional Death Penalty Program.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

that are saved.

Unlike other state agencies, RC2 must pay rent. All rent leases are with private lessors.

FY 21-22	Status	Office Location
\$25,000	Originate new lease	Ocala
\$25,000	Originate new lease	Naples
\$25,000	Originate new lease	Fort Lauderdale
\$25,000	Originate new lease	Tallahassee

*RC2 will negotiate a lease agreement(s) with Lessor(s) at a maximum rate increase of 3% annually.

TRAVEL

Attorneys

Attorneys: 1 day travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 4 positions x 6 trips = \$2,264
 Attorneys: Overnight travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 4 positions x 6 trips = \$2,264
 Hotel \$120 (per night) x 4 positions x 6 trips = \$2,880
 Meals \$36 x 4 positions x 6 trips = \$864
 Per Diem \$80 x 4 positions x 6 trips = \$1,920

Mitigation Specialist and Investigator

Mitigation Specialist and Investigator: 1 day travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 2 positions x 6 trips = \$1,132
 Mitigation Specialist and Investigator: Overnight travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 2 positions x 6 trips = \$1,132
 Hotel \$120 (per night) x 2 positions x 6 trips = \$1,440
 Meals \$36 x 2 positions x 6 trips = \$432
 Per Diem \$80 x 2 positions x 6 trips = \$960

The mission of the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is to effectively represent indigent persons charged with a crime, facing the ultimate punishment, being death. In fulfilling this mission, it is critical that the Regional Counsel, Assistant Regional Counsels, Investigators and Mitigation Specialist working for RC2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

travel ethically, efficiently and effectively in order to provide representation of a client in death penalty cases. Travel by the Regional Counsel, Assistant Regional Counsels, Investigators and Mitigation Specialists are required to investigate, prepare cases and attend court hearings, depositions and meeting with witnesses and professionals in order to provide adequate representation.

Total travel request for 4 offices is \$15,288 X 4 = \$61,152

Additional documentation is in the Manual Exhibits and Supporting Documents portion of the LBR.

Amended FY2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I). The majority of costs in a death penalty case are those incurred through taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor. Assigning death penalty cases to RC2 attorneys receiving a set salary will result in a significant cost savings to the State of Florida.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

In creating Cross Jurisdictional Death Penalty Program, Regional Counsel 2nd DCA is willing to share costs with the state to originate the program and begin an inhouse training ground for death penalty attorneys. This request is for half the salary dollars to hire 1st chair attorneys, mitigation specialist, investigator and paralegal.

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is requesting \$463,484 in funding for Salaries and Benefits (S and B).

Operations / 103227 (Standard #3) for 7 positions of Capital Attorneys and staff in the amount of \$72,248 (total), and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

\$28,882(Non-Recurring)

*Standard #3 includes Voice Over IP phone systems: \$534 (\$330 for non-recurring) for professionals and support staff.
 TR-HR SVCS DMS / 107040 for 7 positions in the amount of \$1,638 (7 X 234 = \$1,638)

Approval of this Due Process request will have a positive impact on the state by: (1) RC2 reducing the funds necessary to investigate, prepare and litigate Death Penalty cases to the highest degree of competence and professionalism, (2) providing the ability to process payment for expenditures in accordance with s.215.422, F.S., and (3) providing alternate and streamlined process for expenses to be incurred for Death Penalty cases.

RC2 is requesting \$404,800 for Due Process (8 cases/year - \$50,600 each case =\$404,800)

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting funds for rental space in Ocala to originate the Cross Jurisdictional Death Penalty Program.

Unlike other state agencies, RC2 must pay rent. All rent leases are with private lessors. Total rent request \$42,500

*RC2 will negotiate a lease agreement(s) with Lessor(s) at a maximum rate increase of 3% annually.

Total travel request for Cross Jurisdictional Death Penalty Program is \$15,288

Total Cross Jurisdictional Death Penalty Program request for 5th and 9th Circuits - \$999,958.

Issue Summary

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) has reduced the original issue request for FTE from 28.0 to 7.0 and the total issue cost has been reduced from \$4,317,196 to \$999,958.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>										21800200
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM										5005020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2021-22

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

1,660,500

 1,660,500
 =====

NEW POSITIONS

P101 PROPOSED CLASS CODE
 N0001 001

28.00

0.00

TOTALS FOR ISSUE BY FUND

28.00

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 N0002 001

738,628

TOTAL SALARY RATE

738,628

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM						5005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
9302 STAFF ASSISTANT II							
N0005 001	1.00	22,500		18,501	41,001	0.00	41,001
9380 TRAINING AND RESEARCH MANAGER							
N0003 001	1.00	32,500		20,266	52,766	0.00	52,766
9665 CHIEF INVESTIGATOR							
N0004 001	1.00	27,500		19,384	46,884	0.00	46,884
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	85,000		44,063	129,063	0.00	129,063
N0002 001	2.00	140,000		53,770	193,770	0.00	193,770
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							463,484
	7.00	307,500		155,984	463,484		463,484

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	4,317,196	1,715,555	57,764		2,601,641-	1000	
TRUST FUNDS		878,850			878,850	2000	
TOTAL POSITIONS.....	28.00	22.00			6.00-		
TOTAL PROG COMP.....	4,317,196	2,594,405	57,764		1,722,791-		
TOTAL SALARY RATE.....	738,628	1,057,500			318,872		

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - ADD										2000100
SPECIAL CATEGORIES										100000
LEASE/PURCHASE/EQUIPMENT										105281
GENERAL REVENUE FUND	-STATE		1,400						1,400	1000 1

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

Amended FY2021-22 Narrative after February 10, 2021
 RC03 seeks to realign \$1,400 from Operations (103227) into Leased Equipment (105281).
 Please see the corresponding Deduct Issue Code 2000200. There will be zero fiscal impact to General Revenue.
 Summary: This is a new issue.

REALIGNMENT OF ADMINISTRATIVE										2000200
EXPENDITURES - DEDUCT										100000
SPECIAL CATEGORIES										103227
REG CONFLICT COUNSEL OPER										
GENERAL REVENUE FUND	-STATE		1,400-						1,400-	1000 1

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

Amended FY2021-22 Narrative after February 10, 2021
 RC03 seeks to realign \$1,400 from Operations (103227) into Leased Equipment (105281).
 Please see the corresponding Add Issue Code 2000100. There will be zero fiscal impact to General Revenue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-3RD					21800300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF ADMINISTRATIVE					
EXPENDITURES - DEDUCT					2000200

Summary: This is a new issue.

WORKLOAD					3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN					3001020
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	321,176	321,176	321,176	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, 3rd Region requests a non-recurring sum of \$321,176 to fill vacant positions for FY 21/22 to address a COVID-19 backlog of pending cases. The Office of the State Court Administrator (OSCA) has compiled and released a circuit by circuit projected estimate of COVID-19 related cases that are pending in the court system as part of the State Court's legislative budget request. The 11th and 16th circuits that make up the 3rd appellate court region of Florida have a significantly increased pending average caseload with Miami-Dade County making up almost 20% of the state's overall caseload backlog. Should the legislature fund the State Court System's request (IC 3001020) of \$12,548,334 then it is paramount to supply the Regional Counsels with the necessary resources to process this impending increased caseload.

The Office of Criminal Conflict and Civil Regional Counsel, 3rd Region currently has 4.00 vacant attorney FTE that this office is unable to fill due to a current FY 20/21 administrative withhold of agency budget, and a pending recurring budget reduction for FY 21/22.

Summary: This is a new issue code.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>										21800300
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN										3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2021-22

NEW POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

321,176

 321,176

=====

A15 - AGY AMD N/R FY 2021-22

NEW POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

321,176

 321,176

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300
SALARY RATE						000000
SALARY RATE.....		460,000			460,000	
=====						
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -RECPNT		8.00	657,430		8.00	657,430
						2339 9
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GRANTS AND DONATIONS TF -RECPNT			69,742			69,742
						2339 9
=====						
RCC DUE PROCESS						103542
GRANTS AND DONATIONS TF -RECPNT			145,020			145,020
						2339 9
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -RECPNT			2,808			2,808
						2339 9
=====						
TOTAL: ESTABLISH TRUST FUND AUTHORITY						4203300
TOTAL POSITIONS.....		8.00			8.00	
TOTAL ISSUE.....			875,000			875,000
TOTAL SALARY RATE.....		460,000			460,000	
=====						

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Establish Trust Fund Authority

Amended 2021-22 Narrative after February 10, 2021

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					21000000
					21800000
					21800300
					12
					<u>1203.00.00.00</u>
					4200000
					4203300

JUSTICE ADMINISTRATION
 REGIONAL CONFLICT COUNSELS
PGM: REG CONFLICT CNSL-3RD
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 OTHER PROGRAMS
 ESTABLISH TRUST FUND AUTHORITY

The Office of Criminal Conflict and Civil Regional Counsel, 3rd Region (RC3) requests trust fund authority, for eight (8) additional full-time equivalent (FTE) positions and corresponding rate authority to implement and utilize federal Title IV-E grant dollars to improve parent representation in dependency court. RC3 requests trust fund authority for the Salary and Benefits of seven (7) Forensic Social Workers (9668) and one (1) Assistant Forensic Social Worker (9670), as well as trust authority for dependency operational and case related costs.

This request corresponds with the Department of Children and Families request (IC 4000470) for pass-through rate authority in the amount of \$875,000 for RC3.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	40,000		21,590	61,590	0.00	61,590
9668 FORENSIC SOCIAL WORKER							
N0001 001	7.00	420,000		175,840	595,840	0.00	595,840
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							657,430
	8.00	460,000		197,430	657,430		657,430

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		321,176	321,176		321,176	1000
TRUST FUNDS		875,000			875,000	2000
TOTAL POSITIONS.....		8.00			8.00	
TOTAL PROG COMP.....		1,196,176	321,176		1,196,176	
TOTAL SALARY RATE.....		460,000			460,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	200,000	200,000				1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to meet payroll expenditures, the Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) is requesting a budget realignment in the amount of \$200,000 from the Due Process category to the Salaries and Benefits category.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							200,000
							200,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

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
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A14 - AGY AMD REQ FY 2021-22

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

200,000

 200,000
 =====

REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT 2000200
 SPECIAL CATEGORIES 100000
 RCC DUE PROCESS 103542

GENERAL REVENUE FUND -STATE 200,000- 200,000- 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to meet payroll expenditures, the Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) is requesting a budget realignment in the amount of \$200,000 from the Due Process category to the Salaries and Benefits category.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARY RATE						000000
SALARY RATE.....		275,000			275,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		5.00			5.00	
		446,755			446,755	1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE						
		3,657			3,657	1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE						
		88,636	20,245		88,636	1000 1
=====						
RCC DUE PROCESS						103542
GENERAL REVENUE FUND -STATE						
		55,911			55,911	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE						
		1,170			1,170	1000 1
=====						
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		596,129	20,245		596,129	
TOTAL SALARY RATE.....		275,000			275,000	
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 POS AMOUNT	AGY AMD N/R FY 2021-22 POS AMOUNT	AGY AMD ANZ FY 2021-22 POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN					3001020

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

Amended FY2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, 4th DCA Region (RC4), requests \$596,129 for FY 21/22 to meet an increase in workload demand which will result as the court system expects stakeholder agencies to tackle the backlog of cases which has resulted from the COVID-19 pandemic. The Office of the State Court Administrator (OSCA) has compiled and released a circuit-by-circuit projected estimate of COVID-19 related cases that are pending in the court system as part of the State Court's legislative budget request. The 15th, 17th and 19th judicial circuits which make up the 4th DCA geographical region have an increased pending caseload of 3.1% on average. Should the legislature fund the State Court System's request (IC 3001020) of \$12,548,334 then it is paramount to allocate the Regional Counsel agencies with the necessary resources to properly process this impending workload spike.

RC4 will require funding and rate for 4.00 Assistant Regional Counsels (9901) and 1.00 Legal Assistant II (9132), as well as funding for increases in due process and operational dollars to meet the demand of the region.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						50,567
						50,567

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	1.00	35,000		20,708	55,708	0.00	55,708
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	240,000		100,480	340,480	0.00	340,480
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							396,188
	5.00	275,000		121,188	396,188		396,188

OTHER PROGRAMS							4200000
ESTABLISH TRUST FUND AUTHORITY							4203300
SALARY RATE							000000
SALARY RATE.....		714,184			714,184		
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT		11.00			11.00		1,002,020
		1,002,020			1,002,020		2339 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GRANTS AND DONATIONS TF -RECPNT		220,406			220,406	2339 9
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -RECPNT		2,574			2,574	2339 9
TOTAL: ESTABLISH TRUST FUND AUTHORITY						4203300
TOTAL POSITIONS.....		11.00			11.00	
TOTAL ISSUE.....		1,225,000			1,225,000	
TOTAL SALARY RATE.....		714,184			714,184	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Establish Trust Fund Authority

Amended 2021-22 Narrative after February 10, 2021

In accordance with this agency's Notice of Intent to Claim Title IV-E Reimbursement Funds, and in accordance with the Department of Children and Families' request for Title IV-E pass-through funding authority, RC4 requests the trust authority to receive \$1,225,000, the estimated eligible federal reimbursement amount for existing expenditures by RC4 on representation of parents whose children are the subject of child welfare proceedings. RC4 has implemented a best practices, multidisciplinary model to the representation RC4 provides to parents in dependency and termination of parental rights cases wherein the quality of the representation is enhanced by integrating a forensic social worker or parent peer advocate into the legal team.

Research has shown parent representation which provides forensic social workers or parent peer advocates on a 1:1:1 ratio (parent: lawyer: social worker/peer advocate) correlate with reduced time for children in foster care, sooner reunification of children with families, and less parental recidivism (i.e., parents reinvolvement with the child welfare system), all of which lead to more intact families and to cost savings to the state. RC4 will use the federal funds to expand upon the social services unit through which the multidisciplinary model is implemented and will, thereby, be able to offer the enhanced representation to more parents. Further, RC4 will use the funds to implement a multidisciplinary,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ESTABLISH TRUST FUND AUTHORITY						4203300

pre-petition family preservation unit, which would operate preventatively at the investigative stage, before court cases are filed, to reduce the need for child removals in the first place and, thus, keeping families out of crisis and diverting the need for court involvement and oversight.

In addition to legislative permission for \$1,225,000.00 in trust authority, RC4 requests the legislature allocate the above-indicated eleven (11) FTE positions, the corresponding salary rate authority for the delineated positions, and supplemental salary rate authority of 100,000 for flexibility in setting salaries in the hiring process or for limited use in merit retention of existing personnel.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	80,000		28,650	108,650	0.00	108,650
N0004 001	2.00	100,000		46,710	146,710	0.00	146,710
9131 LEGAL ASSISTANT I							
N0005 001	1.00	40,000		21,590	61,590	0.00	61,590
9668 FORENSIC SOCIAL WORKER							
N0003 001	6.00	360,000		150,720	510,720	0.00	510,720
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	1.00	70,000		40,166	110,166	0.00	110,166

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
ESTABLISH TRUST FUND AUTHORITY					4203300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						937,836
2339 GRANTS AND DONATIONS TF						937,836
11.00	650,000		287,836	937,836		937,836
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0006 001	64,184					
TOTAL SALARY RATE						
	64,184					
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						64,184
						1,002,020

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		596,129	20,245		596,129	1000
TRUST FUNDS		1,225,000			1,225,000	2000
TOTAL POSITIONS.....	16.00			16.00		
TOTAL PROG COMP.....		1,821,129	20,245		1,821,129	
TOTAL SALARY RATE.....		989,184		989,184		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		321,176		321,176		321,176
						1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE		38,690		38,690		38,690
						1000 1
RCC DUE PROCESS						103542
GENERAL REVENUE FUND -STATE		47,998		47,998		47,998
						1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020
TOTAL ISSUE.....		407,864		407,864		407,864

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, 5th Region requests a non-recurring sum of \$407,864 for FY 21/22 to address a COVID-19 backlog of pending cases. The Office of the State Court Administrator (OSCA) has compiled and released a circuit by circuit projected estimate of COVID-19 related cases that are pending in the court system as part of the State Court's legislative budget request. The 5th, 7th, 9th and 18th circuits that make up the 5th appellate court region of Florida have an large share of the increased pending caseload and RC5's average of pending cases has increased 29% since the onset of the COVID-19 pandemic. Should the legislature fund the State Court System's request (IC 3001020) of \$12,548,334 then it is paramount to supply the Regional Counsels with the necessary recourses to process this impending increased caseload.

The Office of Criminal Conflict and Civil Regional Counsel, 5th Region has several vacant FTE that it has been unable to fill due to FY 19/20 appropriation withholds and likely FY 21/22 recurring budget reductions. RC5 requests full funding for 4.00 vacant Assistant Regional Counsels (9901), as well as increased due process and operational dollars to meet the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
TRIAL COURTS PANDEMIC RECOVERY PLAN						3001020

demand the expedited processing of a case backlog will have on the region.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							321,176

							321,176
							=====

A15 - AGY AMD N/R FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							321,176

							321,176
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SWIPE CARD ACCESS FOR BUILDING						
SECURITY						4201760
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE		71,662		40,834		71,662 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) is requesting additional funding for physical building and employee security. Unlike similar judicially related offices, Criminal Conflict and Civil Regional Counsels are not provided office space in county owned and secured buildings. Regional Counsels must lease space on the private real estate market. RC5 currently has eight (8) offices servicing thirteen (13) counties. RC5 offices are not provided any government (State or County) security; no security personnel, such as, security guards or deputy sheriffs; no metal detectors; and no office protection systems, such as, electronic access control, other than your average deadbolt lock.

In order to secure offices and protect employees and clients, RC5 needs to implement, at a minimum, a region wide electronic access control system that utilizes unique employee security key cards with automatic locks, as well as, security cameras. The costs for the initial outlay and for the monthly maintenance of the key card system and for the cameras is \$40,834. The monthly maintenance fee for the key card system is \$2,569 per month.

Therefore RC5 is requesting \$40,834 in non-recurring dollars and \$30,828 (\$2,569 per month x 12 months) in recurring dollars for office security. RC5 requests that this yearly security expenditure becomes a recurring operations appropriation as vendors of electronic access control systems charge monthly fees for services.

Approval of this request will have a positive impact on RC5's Activity: Regional Counsel Workload.

This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
RC05 OFFICE BUILDING						080031
GENERAL REVENUE FUND	-STATE	450,000	450,000		450,000	1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: RC05 OFFICE BUILDING IT COMPONENT? NO

Amended FY2021-22 Narrative after February 10, 2021

The Office of Criminal Conflict and Civil Regional Counsel, 5th DCA Region ("RC5") is requesting the nonrecurring sum of \$450,000 for capital outlay, to allow RC5 to initiate, negotiate and purchase property located at 307 NW 3rd Street, Ocala, FL 34475 ("307 NW 3rd").

RC5 has leased and occupied 307 NW 3rd in its entirety (4,375 sqft) since 2013 at a rate of \$3,579.55 per month. 307 NW 3rd is across the street and within walking distance to the Marion County Courthouse. It is the only standing office space that meets the needs of RC5 in the area.

Should RC5 be able to secure 307 NW 3rd for less than \$450,000, then the state's investment will begin to pay off after 125, or less, months of ownership.

Should RC5 purchase this property, the building and the land will be owned by the Department of Environmental Protection Board of Trustees of the Internal Improvement Trust Fund and maintained by RC5 with legislative appropriations.

307 NW 3rd is currently owned by a private entity, NW THIRD ST PARTNERSHIP INC. In addition to cost savings to the state over a long-term period, should 307 NW 3rd ever be sold by current ownership and RC5 was no longer able to occupy the building there would be a detrimental impact to RC5's critical Marion county operations. Owning 307 NW 3rd would allow RC5 predictability in both operational cost and facility location in Marion county for an infinite amount of time.

307 NW 3rd is a 4-sided brick building. This type of construction will provide the highest structural integrity for the longest period of time.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>										21800500
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
OFFICE SPACE										990A000

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....			929,526		898,698				929,526	1000
			=====		=====				=====	