

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF PREVIOUS										
APPROPRIATION										1600060
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF		-STATE		225,000		225,000		2339 1		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Fifth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-49S, B0493. Approval was received February 5, 2010 to expend revenues received from increased Cost of Prosecution fees collected pursuant to section 938.27(8), Florida Statutes. Continued budget authority for the Fiscal Year 2010-11 is needed for Salaries and Benefits expenditures.

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

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	CODES
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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF PREVIOUS					
APPROPRIATION					1600060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						225,000
						225,000
						=====

REAPPROVAL OF COUNTY INFORMATION
 TECHNOLOGY AGREEMENT
 SALARIES AND BENEFITS

1600270
 010000

GRANTS AND DONATIONS TF -STATE 696,750 696,750 2339 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Fifth Judicial Circuit is requesting re-approval of Fiscal Year 2009-10 budget amendment number 2010-50S, B0494. This office has contracted with Citrus, Hernando, Lake, Marion and Sumter Counties to fund information technology personnel, pursuant to Section 29.008(1)(f)(2), Florida Statutes. The Counties have agreed to reimburse the State Attorney's office for the full cost of these employees' salaries, benefits and employer tax costs in the amount of \$929,000. This issue requests the re-approval of \$696,750 in budget authority approved for Fiscal Year 2009-10, from October 1, 2009 through June 30, 2010. Please reference issue code 2600340 for the amount needed to annualize the funding

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF COUNTY INFORMATION										
TECHNOLOGY AGREEMENT										1600270

for Fiscal Year 2010-11.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits budget authority without requesting additional 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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						696,750

						696,750
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZATION OF COUNTY INFORMATION										
TECHNOLOGY AGREEMENT										2600340
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF		-STATE		232,250		232,250		2339 1		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Fifth Circuit is requesting the additional Grants and Donations Trust Fund, Salaries and Benefits budget authority of \$232,250 needed to annualize funding for county information technology contracts totaling \$929,000. Budget authority of \$696,750 was approved in Fiscal Year 2009-10 for the nine month period, October 1, 2009 through June 30, 2010 via budget amendment number 2010-50S, B0494. Re-approval of this action is requested in issue code 1600270.

The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits authority without requesting additional 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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						232,250
						232,250

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	31,362	31,362							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Justice Administrative Commission is requesting the re-approval of a 2009-10 budget amendment numbered 2010-09S, B0121, for the Postadjudicatory Drug Court Program. In Line Item 800A of the Fiscal Year 2009-10 General Appropriations Act, \$1.5 million in Grants and Donations Trust Fund authority was appropriated in the Justice Administrative Commission's budget entity for distribution to nine State Attorney offices. Budget authority of \$750,000 was distributed to the state attorneys identified for drug court program expansion in Fiscal Year 2009-10. The remaining \$750,000 is needed to continue this program through Fiscal Year 2010-11. This two year grant, awarded through the Florida Department of Law Enforcement is funded through the American Recovery and Reinvestment Act of 2009 (ARRA).

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

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

REAPPROVAL OF VIOLENCE AGAINST
 WOMEN ACT/AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009 (ARRA)
 FUNDING
 SPECIAL CATEGORIES
 STATE OPERATIONS-ARRA 2009

GRANTS AND DONATIONS TF	-RECPNT	35,964	35,964							2339 9
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

VAWA-ARRA FY 2009-10

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

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

VAWA-ARRA FY 2010-11

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER (UNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT										40S0120
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF		-RECPNT		31,362-				31,362-		2339 9

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

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Fifth Judicial Circuit has decided not to participate in the Postadjudicatory Drug Court Program and is withdrawing the request for continued funding. Please reference issue code 40S0020 which requests the re-approval of Fiscal Year 2009-10 budget amendment number 2010-09S, B0121.

Summary: This issue deletes the funding requested under issue code 40S0020.

OTHER PROGRAMS										4200000
INCREASED COST OF PROSECUTION										
BUDGET AUTHORITY										4205500
SALARIES AND BENEFITS										010000

GRANTS AND DONATIONS TF		-STATE		372,000				372,000		2339 1
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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Chapter 2008-111 Laws of Florida amended Section 938.27 Florida Statute, increasing Cost of Prosecution fees and the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
INCREASED COST OF PROSECUTION										4205500
BUDGET AUTHORITY										

types of cases charged. These changes have resulted in collections that are exceeding previous expectations, with Fiscal Year 2010-11 revenues now expected to exceed \$1 million. This office currently has \$628,809 in budget authority allotted for Cost of Prosecution revenues. This amount includes the re-approval of Fiscal Year 2009-10 budget amendment number B0493 requested under issue code 1600060. An additional \$372,000 in Grants and Donations Trust Fund, Salaries and Benefits budget authority is requested to allow this office to utilize the additional trust fund dollars to cover budget deficiencies in the General Revenue, Salaries and Benefits category. The State Attorney anticipates that future collections will be sufficient to support the additional spending authority.

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

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						372,000
						372,000
						=====

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	67,326	1,561,964		1,494,638	2000	
	=====	=====	=====	=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	30,160	30,160				1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Eighth Judicial Circuit has a grant position that was approved in Fiscal Year 2001-2002 as per budget amendment number 2002-0511, for a Community Gun Violence Grant. The grant has expired. The salary rate of 60,744 and Grants and Donations Trust Fund, Salaries and Benefits authority of \$71,510 were deleted in the Fiscal Year 2007-2008

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-8TH JUD CIRCUIT										21500800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
DECREASE POSITIONS FROM EXPIRED										
GRANTS AND CONTRACTS										4202020

Legislative Budget Request under issue code 4200270, however, the position was retained to adhere to language in the grant requesting that services be continued after grant expiration. Funding is no longer available to support this position. Non-approval of this request will leave this office with an unfunded position. As this request is to delete one position only, there is no fiscal impact to the state.

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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA03 OTHER CATEGORIES - FTE ONLY							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-						

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	30,160	1.00-	30,160		1.00-		1000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER FUNDS BETWEEN CATEGORIES										
- ADD										160F010
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND		-STATE	45,457					45,457	1000 1	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Ninth Judicial Circuit is requesting re-approval of a 2009-10 budget amendment numbered 2010-53S, Q0028. Approval to transfer General Revenue of \$45,457 from the State Attorney Operating Expenditures category to the Other Personal Services category was received on January 26, 2010. Re-approval of this transfer is needed to cover this agency's Other Personal Services needs for Fiscal Year 2010-11. This issue requests the amount to add to the Other Personal Services category. Please reference issue code 160F020 for the amount to deduct from the Operating Expenditures category.

Summary: This is a new issue.

TRANSFER FUNDS BETWEEN CATEGORIES										
- DEDUCT										160F020
SPECIAL CATEGORIES										100000
STATE ATTORNEY OPERATIONS										103225

GENERAL REVENUE FUND		-STATE	45,457-					45,457-	1000 1	
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER FUNDS BETWEEN CATEGORIES										
- DEDUCT										160F020

The State Attorney, Ninth Judicial Circuit is requesting re-approval of a 2009-10 budget amendment numbered 2010-53S, Q0028. Approval to transfer General Revenue of \$45,457 from the State Attorney Operating Expenditures category to the Other Personal Services category was received on January 26, 2010. Re-approval of this transfer is needed to cover this agency's Other Personal Services needs for Fiscal Year 2010-11. This issue requests the amount to delete from the Operating Expenditures category. Please reference issue code 160F010 for the amount to add to the Other Personal Services category.

Summary: This is a new issue.

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

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF PREVIOUS										
APPROPRIATION										1600060

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						
						488,597
						488,597
						=====

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GRANTS AND DONATIONS TF -STATE	18,001	18,001	18,001			2339 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:				IT COMPONENT? NO	Estimated FY 2009-2010	Estimated FY 2010-2011
Year	Make	Model	Vehicle Identification Number	Mileage	Mileage	
2000	Ford	Crown Victoria	2FAPP71W6YX174773	159,150	159,510	

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

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

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

This issue links to all State Attorney activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	83,200	83,200				1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

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

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

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

This issue links to all State Attorney activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	898,986	1,057,609			158,623	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26.50 1,339,694	31.25 1,576,282			4.75 236,588	1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	110,242	129,747	80,302		19,505	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	26.50	31.25			4.75	
TOTAL ISSUE.....	1,449,936	1,706,029	80,302		256,093	
TOTAL SALARY RATE.....	898,986	1,057,609			158,623	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is submitted as "place holder" and will be updated pending Supreme Court certifications in February 2010.

Amended 2010-11 Narrative after February 3, 2010

The Supreme Court of Florida issued a Certification of Need for Additional Judges (No. SC10-320) on February 25, 2010. The Ninth Circuit received certifications for two (2) Circuit Judges, Orange County was certified for two (2) County Judges, and Osceola County was certified for one (1) County Judge (total of five (5) additional judges). This agency is requesting additional personnel that will be required if these additional five (5) judgeships are funded.

Circuit Judges: eight (8.00) Assistant State Attorneys (ASA), one (1.00) Sex Crimes ASA, one (1.00) Homicide ASA, six (6.00) Legal Assistant II and one (1.00) Investigator.

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-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

County Judges - Orange/Osceola County: six (6.00) Assistant State Attorneys (ASA), one and one half (1.50) Driving Under the Influence ASA, six (6.00) Legal Assistant II and three-quarter (0.75) Investigator.

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

Attorneys =	17.50 x 4,688 = \$82,040	Non-recurring	17.50 x 2,739 = \$47,933
Support =	12.00 x 3,394 = \$40,728	Non-recurring	12.00 x 2,298 = \$27,576
Professional =	1.75 x 3,988 = \$ 6,979	Non-recurring	1.75 x 2,739 = \$ 4,793

This issue impacts all State Attorney activities.

Summary: this issue has been revised to include a total of 31.25 positions; an increase of 4.75 positions and an increase in salary rate of 158,623 over the original request. The total difference in General Revenue requested is \$256,093.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	12.00	316,548		162,488	479,036	0.00	479,036
6661 INVESTIGATOR I							
N0003 001	1.75	57,074		31,947	89,021	0.00	89,021
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	17.50	683,987		324,238	1,008,225	0.00	1,008,225
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							1,576,282
	31.25	1,057,609		518,673	1,576,282		1,576,282

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VIOLENCE AGAINST WOMEN ACT PROGRAM						3004310
SALARY RATE						000000
SALARY RATE.....		13,189			13,189	
SALARIES AND BENEFITS		.50			.50	010000
GRANTS AND DONATIONS TF -RECPNT			37,127			2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT			2,795			2339 9
TOTAL: VIOLENCE AGAINST WOMEN ACT PROGRAM						3004310
TOTAL POSITIONS.....		.50			.50	
TOTAL ISSUE.....			39,922			39,922
TOTAL SALARY RATE.....		13,189			13,189	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Ninth Judicial Circuit is requesting an increase in budget authority for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Program. The VAWA grant for Fiscal Year 2010-11 will be \$97,959 compared to the Fiscal Year 2009-10 grant amount of \$58,037, for a total increase of \$39,922. One half position (0.50) is requested to supplement and enhance services for victims of misdemeanor/felony domestic violence and adult victims of sexual battery. Increased Salaries and Benefits of \$37,127 and increased Operations budget authority of \$2,795 is requested to cover the grant specifications for salaries, travel, training and office expenses.

Note that this issue, combined with issue code 1604030 for the re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-03S, B0062, requests the total amount of \$97,959 needed for the amended Fiscal Year 2010-11 VAWA Grant. Salaries and Benefits for the amended grant equal \$94,854 and Operations equal \$3,105.

The Other Salary Amount "OAD" transaction was used to generate the amount of Salaries and Benefits required per the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
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
VIOLENCE AGAINST WOMEN ACT PROGRAM										3004310

amended VAWA Grant.

Summary: This is a new issue. Please see corresponding issue code 1604030.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
6553 VICTIM WITNESS COUNSELOR II N0001 001	0.50	13,189		6,771	19,960	0.00	19,960
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF	0.50	13,189		6,771	19,960		19,960
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							17,167
							37,127

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	87,132	87,132							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

REAPPROVAL OF VIOLENCE AGAINST
 WOMEN ACT/AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009 (ARRA)
 FUNDING
 SPECIAL CATEGORIES
 STATE OPERATIONS-ARRA 2009

40S0030
 100000
 109910

GRANTS AND DONATIONS TF -RECPNT 9 9 2339 9

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	67,671	67,671							2339 9
TOTAL: REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030
TOTAL ISSUE		67,680	67,680							

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney, Ninth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-03S, B0062. Approval was received on August 6, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total grant award is \$251,436 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Budget authority in the amount of \$125,717 was received for Fiscal Year 2009-2010 as follows:

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

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

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

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
REAPPROVAL OF VIOLENCE AGAINST						
WOMEN ACT/AMERICAN RECOVERY						
AND REINVESTMENT ACT OF 2009 (ARRA)						
FUNDING						40S0030
-----		-----				
Total	\$58,037		Total	\$67,682		

This issue requests re-approval of the VAWA-ARRA portion of the grant, budget authority of \$67,680 for Salaries and Benefits and State Operations. Please see corresponding issue code 1604030 for re-approval of the regular VAWA grant, budget authority of \$58,037 for Salaries and Benefits and Operating Expenditures.

STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING SPECIAL CATEGORIES STATE OPERATIONS-ARRA 2009						40S0050 100000 109910
GRANTS AND DONATIONS TF -RECPNT		1,316			1,316	2339 9
=====						
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -RECPNT		2,812			2,812	2339 9
=====						
TOTAL: STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING TOTAL ISSUE.....		4,128			4,128	40S0050
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0050

The State Attorney, Ninth Judicial Circuit is requesting an increase in budget authority for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Program, funded through the American Recovery and Reinvestment Act of 2009 (ARRA). The VAWA-ARRA grant for Fiscal Year 2010-11 will be \$71,808 compared to the Fiscal Year 2009-10 grant amount of \$67,680, for a total increase of \$4,128. Increased Salaries and Benefits of \$2,812 and increased Operations budget authority of \$1,316 is requested to cover the grant specifications for salaries, travel, training and office expenses.

Note that this issue, combined with issue code 40S0030 for the re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-03S, B0062, requests the total amount of \$71,808 needed for the amended Fiscal Year 2010-11 VAWA-ARRA Grant. Salaries and Benefits for the amended grant equal \$70,483 and Operations equal \$1,325.

Summary: This is a new issue. Please see corresponding issue code 40S0030.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT										40S0120
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF		-RECPNT		87,132-		87,132-		2339		9

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Ninth Judicial Circuit has decided not to participate in the Postadjudicatory Drug Court Program and is withdrawing the request for continued funding. Please reference issue code 40S0020 which requests the re-approval 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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009 DRUG COURT IMPROVEMENT						
- DEDUCT						40S0120

the Fiscal Year 2009-10 budget amendment number 2010-09S, B0121.

Summary: This issue deletes the funding requested under issue code 40S0020.

OTHER PROGRAMS						4200000
INCREASED COST OF PROSECUTION						
BUDGET AUTHORITY						4205500
SALARY RATE						000000
SALARY RATE.....		586,275			586,275	
=====						
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	15.00		864,195		15.00	864,195
						2339 1
=====						
TOTAL: INCREASED COST OF PROSECUTION						4205500
BUDGET AUTHORITY						
TOTAL POSITIONS.....	15.00				15.00	
TOTAL ISSUE.....		864,195				864,195
TOTAL SALARY RATE.....		586,275			586,275	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

This agency is in need of additional Assistant State Attorneys (ASA) to handle our increased caseload ratio per ASA. Fiscal Year 2008-09 case data reveals the following:

of Referrals per Attorney

of Filings per Attorney

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
INCREASED COST OF PROSECUTION						
BUDGET AUTHORITY						4205500

	AMOUNT	AMOUNT	AMOUNT
Felony	469		211
Misdemeanor	1,905		1,240
Juvenile	1,108		490

Additional Assistant State Attorney positions will reduce these numbers and allow our prosecutors to reduce the extreme backlog of cases and delays. This will also increase our ability to process each case and devote additional time to the more difficult cases. The State Attorney's office is requesting 15 additional Assistant State Attorney positions and Salaries and Benefits budget authority of \$864,195 to be funded through Grants and Donations Trust Fund, Cost of Prosecution revenues.

Cost of Prosecution revenues are averaging \$131,417.14 per month x 12 months = \$1,577,006.
 This is sufficient annual revenue to fund the following:
 -Existing Cost of Prosecution authority = \$210,535
 -Issue Code 1600060 requested authority = \$488,597
 -Issue Code 4205500 (this issue) = \$864,195

Total Cost of Prosecution Authority = \$1,563,327 for Fiscal Year 2010-11. This is approximately \$13,679 less than projected revenues for FY2010-11.

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 2010-11							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	15.00	586,275		258,747	845,022	0.00	845,022

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	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
OTHER PROGRAMS										4200000
INCREASED COST OF PROSECUTION										
BUDGET AUTHORITY										4205500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2339 GRANTS AND DONATIONS TF						845,022
15.00	586,275		258,747	845,022		845,022
=====						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						19,173

						864,195
=====						

TOTAL: LEGAL REPRESENTATION										1203.00.00.00
BY FUND TYPE										
GENERAL REVENUE FUND	1,533,136	1,789,229	80,302		256,093	1000				
TRUST FUNDS	661,410	1,482,523	18,001		821,113	2000				

TOTAL POSITIONS.....	26.50	46.75			20.25					
TOTAL PROG COMP.....	2,194,546	3,271,752	98,303		1,077,206					
TOTAL SALARY RATE.....	898,986	1,657,073			758,087					
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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		126,000	126,000	126,000						2316 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage	Estimated 10-11 Replacement Eligibility Factor Score
2003	Chevrolet, Impala	2G1WF52E339335934	100,000	122,000	315
2004	Buick, Century	2G4WS52J641289219	116,248	120,000	310
2005	Ford, Taurus	1FAFP53U95A301097	105,000	117,000	308
2006	Chevrolet, Impala	2G1WB55K569280274	97,000	118,000	305
2006	Chevrolet, Impala	2G1WB55K069277251	112,771	127,771	305
2006	Dodge, Grand Caravan	1D4GP24E16B731189	109,698	122,198	305
2001	Dodge, Ram Cargo Van	2B7KB31Z51K538338	42,426	60,426	312

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

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

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

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

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

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF JUSTICE ASSISTANCE /MORTGAGE FRAUD REDUCTION/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						2600360
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
GRANTS AND DONATIONS TF -FEDERL		33,898				2339 3
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -FEDERL		288,852				2339 3
TOTAL: ANNUALIZATION OF JUSTICE ASSISTANCE /MORTGAGE FRAUD REDUCTION/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						2600360
TOTAL ISSUE.....		322,750				322,750

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, 11th Circuit is requesting the amount needed to continue funding for a Federal grant from the United States Department of Justice, Office of Justice Programs. This is an Edward Byrne Memorial Grant awarded through the American Recovery and Reinvestment Act of 2009 (ARRA), titled "Reducing Mortgage Fraud and Crime Related to Vacant Properties." The Mortgage Fraud grant was awarded for a two year period beginning September 1, 2009 and ending August 31, 2011 in the amount of \$2,417,969. Re-approval of the budget authority authorized for eight months of Fiscal Year 2009-10 via budget amendment numbered 2010-37S, B0322 is requested under issue code 40S0060. This issue requests the amount needed to continue funding through June 30, 2011.

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF JUSTICE ASSISTANCE /VIOLENT CRIMES AND GANGS/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						2600370
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
GRANTS AND DONATIONS TF -FEDERL		47,308			47,308	2339 3
=====						
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -FEDERL		258,288			258,288	2339 3
=====						
TOTAL: ANNUALIZATION OF JUSTICE ASSISTANCE /VIOLENT CRIMES AND GANGS/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						2600370
TOTAL ISSUE.....		305,596			305,596	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, 11th Circuit is requesting the amount needed to continue funding for a Federal grant from the United States Department of Justice, Office of Justice Programs. This is an Edward Byrne Memorial Grant awarded through the American Recovery and Reinvestment Act of 2009 (ARRA), titled "Targeting Violent Crimes and Gangs Through a Data-Driven Approach." The grant was awarded for a two year period beginning September 1, 2009 and ending August 31, 2011 in the amount of \$2,098,741. Re-approval of the budget authority authorized for eight months of Fiscal Year 2009-10 via budget amendment numbered 2010-43S, B0399 is requested under issue code 40S0070. This issue requests the amount needed to continue funding through June 30, 2011.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	CODES
	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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	474,358	474,358				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	14.00 704,681	14.00 704,681				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	59,056	59,056	36,582			1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	14.00	14.00				
TOTAL ISSUE.....	763,737	763,737	36,582			
TOTAL SALARY RATE.....	474,358	474,358				
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	4.00	105,516		54,162	159,678	0.00	159,678
6551 VICTIM WITNESS COUNSELOR I N0003 001	2.00	48,842		26,387	75,229	0.00	75,229
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	8.00	320,000		149,774	469,774	0.00	469,774
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	14.00	474,358		230,323	704,681		704,681

A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	4.00	105,516		54,162	159,678	0.00	159,678
6551 VICTIM WITNESS COUNSELOR I							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
N0003 001	2.00	48,842		26,387	75,229	0.00 75,229
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	8.00	320,000		149,774	469,774	0.00 469,774
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						704,681
	14.00	474,358		230,323	704,681	704,681

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		40S0000
STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING		40S0050
SPECIAL CATEGORIES		100000
SALARIES/BENEFIT-ARRA 2009		109995
GRANTS AND DONATIONS TF -RECPNT	7,227	7,227 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 AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009						40S0000
STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						40S0050

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Eleventh Judicial Circuit is requesting an increase in budget authority for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant, funded through the American Recovery and Reinvestment Act of 2009 (ARRA). The VAWA-ARRA grant for Fiscal Year 2010-11 will be \$125,831 compared to the Fiscal Year 2009-10 grant amount of \$118,604, for a total increase of \$7,227. Increased Salaries and Benefits of \$7,227 is requested to cover the grant specifications.

Note that this issue, combined with issue codes 4200400 and 4200410 for the re-approval of Fiscal Year 2009-10 budget amendment numbered 2010-45S, B0437, requests the total amount of \$125,831 needed for the amended Fiscal Year 2010-11 VAWA-ARRA Grant.

Summary: This is a new issue.

REAPPROVAL OF JUSTICE ASSISTANCE/ MORTGAGE FRAUD REDUCTION/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						40S0060
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
GRANTS AND DONATIONS TF -FEDERL		274,411			274,411	2339 3
=====						
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -FEDERL		577,705			577,705	2339 3
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
REAPPROVAL OF JUSTICE ASSISTANCE/ MORTGAGE FRAUD REDUCTION/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0060
TOTAL: REAPPROVAL OF JUSTICE ASSISTANCE/ MORTGAGE FRAUD REDUCTION/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0060
TOTAL ISSUE.....			852,116				852,116			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, 11th Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-37S, B0322. Budget authority of \$852,116 was received on November 19, 2009 to implement a Federal grant from the United States Department of Justice, Office of Justice Programs. This is an Edward Byrne Memorial Grant awarded through the American Recovery and Reinvestment Act of 2009 (ARRA), titled "Reducing Mortgage Fraud and Crime Related to Vacant Properties." The Mortgage Fraud grant was awarded for a two year period beginning September 1, 2009 and ending August 31, 2011 in the amount of \$2,417,969. This issue requests re-approval of the budget authority approved for Fiscal Year 2009-10 for eight months of funding. Please refer to issue code 2600360 for the amount needed to annualize funding.

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
REAPPROVAL OF JUSTICE ASSISTANCE/ VIOLENT CRIMES AND GANGS/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						40S0070
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
GRANTS AND DONATIONS TF -FEDERL		208,526			208,526	2339 3
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -FEDERL		516,580			516,580	2339 3
TOTAL: REAPPROVAL OF JUSTICE ASSISTANCE/ VIOLENT CRIMES AND GANGS/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						40S0070
TOTAL ISSUE.....		725,106			725,106	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, 11th Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-43S, B0399. Budget authority of \$725,106 was received on December 9, 2009 to implement a Federal grant from the United States Department of Justice, Office of Justice Programs. This is an Edward Byrne Memorial Grant awarded through the American Recovery and Reinvestment Act of 2009 (ARRA), titled "Targeting Violent Crimes and Gangs Through a Data-Driven Approach." The grant was awarded for a two year period beginning September 1, 2009 and ending August 31, 2011 in the amount of \$2,098,741. This issue requests re-approval of the budget authority approved for Fiscal Year 2009-10 for eight months of funding. Please refer to issue code 2600370 for the amount needed to annualize funding.

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGN GRANTS AND DONATIONS TRUST						
FUND - ADD						4200400
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
GRANTS AND DONATIONS TF -RECPNT		3,920			3,920	2339 9
=====						
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -RECPNT		114,684			114,684	2339 9
=====						
TOTAL: REALIGN GRANTS AND DONATIONS TRUST						4200400
FUND - ADD						
TOTAL ISSUE.....		118,604			118,604	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, 11th Circuit received approval through a Fiscal Year 2009-10 budget amendment numbered 2010-45S, B0437 to realign existing Grants and Donations Trust Fund, Salaries and Benefits and Operating Expenditures budget authority to the expenditure categories created for funds received via the American Recovery and Reinvestment Act of 2009 (ARRA). This agency was awarded ARRA funds for a Victims of Crime Act (VOCA) Grant in the amount of \$49,827 for one year, from July 1, 2009 through June 30, 2010. ARRA funds were also received for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Grant. The VAWA-ARRA Grant provides \$237,208 for the two year period beginning July 1, 2009 and ending June 30, 2011. This issue requests the re-alignment of the budget authority needed to continue the VAWA-ARRA grant through Fiscal Year 2010-11. Please reference issue code 4200410 for the amount to be transferred from categories; 010000 Salaries and Benefits, and 103225 State Attorney Operating Expenditures.

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGN GRANTS AND DONATIONS TRUST						4200410
FUND - DEDUCT						010000
SALARIES AND BENEFITS						
GRANTS AND DONATIONS TF -STATE		114,684-			114,684-	2339 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE		3,920-			3,920-	2339 1
=====						
TOTAL: REALIGN GRANTS AND DONATIONS TRUST						4200410
FUND - DEDUCT						
TOTAL ISSUE.....		118,604-			118,604-	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, 11th Circuit received approval through a Fiscal Year 2009-10 budget amendment numbered 2010-45S, B0437 to realign existing Grants and Donations Trust Fund, Salaries and Benefits and Operating Expenditures budget authority to the expenditure categories created for funds received via the American Recovery and Reinvestment Act of 2009 (ARRA). This agency was awarded ARRA funds for a Victims of Crime Act (VOCA) Grant in the amount of \$49,827 for one year, from July 1, 2009 through June 30, 2010. ARRA funds were also received for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Grant. The VAWA-ARRA Grant provides \$237,208 for the two year period beginning July 1, 2009 and ending June 30, 2011. This issue requests the re-alignment of the budget authority needed to continue the VAWA-ARRA grant through Fiscal Year 2010-11. Please reference issue code 4200400 for the amount to be transferred to categories; 109995 Salaries and Benefits-ARRA, and 109910 State Operations-ARRA.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
REALIGN GRANTS AND DONATIONS TRUST										
FUND - DEDUCT										4200410

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 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						114,684-

						114,684-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	763,737	763,737	36,582			1000
TRUST FUNDS	126,000	2,338,795	126,000		2,212,795	2000
TOTAL POSITIONS.....	14.00	14.00				
TOTAL PROG COMP.....	889,737	3,102,532	162,582		2,212,795	
TOTAL SALARY RATE.....	474,358	474,358				
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
NONRECURRING EXPENDITURES										2100000
DEDUCT NONRECURRING BUDGET										
AMENDMENT AMOUNTS										2109900
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	30,355-	30,355-							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to request the deletion of the non-recurring portion of the State Attorney, 14th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

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

EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
GRANTS AND DONATIONS TF	-STATE	60,372	80,496	80,496				20,124		2339 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>										21501400
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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

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

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

Amended 2010-11 Narrative after February 3, 2010

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
1996	Ford Crown Victoria	1FALP71W9TX213173	138,782	146,210
1999	Ford Truck	1FTRX17W9XNC06661	127,440	134,922
2002	Ford Truck	1FTRW07662KC65173	151,793	167,679
2003	Ford Truck	1FTRW07623KD01460	130,249	147,601

This request is for replacement of vehicles assigned to the State Attorney Investigators for use in their assigned duties. State Attorney Investigators are certified law enforcement officers in the State of Florida, meeting full certification requirements of the Florida Commission on Standards and Training. State Attorney Investigators respond in emergency situations, may be required to engage in pursuit of fleeing suspects or defendants, conduct criminal investigations, and transport prisoners and multiple witnesses for required criminal justice appearances.

The 1996 Ford Crown Victoria was donated to the State Attorney's Office by the Jackson County Sheriff's Office. Authority was approved for replacement in Fiscal Year 2007-08; however, due to budget cuts this vehicle was not replaced. The vehicle was used as a pool car for process servers serving subpoenas and for travel throughout the circuit transporting victims and witnesses.

The Fourteenth Circuit is a six county circuit with six courthouses and travel throughout the circuit is essential.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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

Considering factors of age and mileage, the continued usage of these vehicles has become not only a safety issue, but also a fiscal issue with the cost of repairs and maintenance. Pursuant to the daily use to which these vehicles are used, the replacement vehicles are requested to be Class 2A vehicles.

Four (4) Commodity Code 071-200 Automobiles, estimate cost of vehicles: \$20,124 x 4 = \$80,496.

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

Summary: This issue has been updated to include a request for the replacement of a 1996 Ford Crown Victoria at an additional \$20,124. Also, the year and vehicle identification number (VIN #) of one of the replacement vehicles has been corrected. The vehicle is a 1999 Ford Truck VIN # 1FTRX17W9XNC06661.

WORKLOAD										3000000
ENHANCED OTHER PERSONAL SERVICES										3000640
OTHER PERSONAL SERVICES										030000
GRANTS AND DONATIONS TF	-STATE		25,022					25,022	2339	1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Additional budget authority is needed in the Other Personal Service (OPS) appropriation category within the Grants and Donations Trust Fund. Utilization of OPS personnel is vital to the efficient operation of the State Attorney's Office in its performance of constitutional and statutory duties. Additional funding for legal and clerical support is needed due to increased workload as a result of budget cuts. The Salaries and Benefits category of budget is 95 percent of this office's total budget; therefore with budget cuts in previous fiscal years, there is a critical need for funding of OPS employees to replace salaried employees.

Other Personal Services:

OPS Hours		Cost Per Hour		=	\$ 2,175
300	x	\$7.25			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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
ENHANCED OTHER PERSONAL SERVICES										3000640
600	x	15.00		=			9,000			
880	x	12.00		=			10,560			
1040	x	10.00		=			10,400			
1040	x	12.00		=			12,480			
1040	x	15.00		=			15,600			
Subtotal								60,215		
7.65% Matching FICA								4,606		
TOTAL								\$64,281		

Current General Revenue and Trust Fund authority for OPS is \$39,799; therefore additional budget authority in the amount of \$25,022 is vital to the efficient operation of the State Attorney's Office.

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

Summary: This is a new issue.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
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										<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030
TOTAL: REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030
TOTAL ISSUE.....		40,473	40,473							
TOTAL SALARY RATE.....		32,378	32,378							

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney, Fourteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-11S, B0134. Approval was received from the Legislative Budget Commission on September 3, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total grant award is \$145,205 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional salary rate of 70,058 and Grants and Donations Trust Fund, Salaries and Benefits budget authority in the amount of \$87,780 was received for Fiscal Year 2009-2010 as follows:

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030
----- Total		= \$47,307		----- Total		\$10,118				

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

 POSITION DETAIL OF SALARIES AND BENEFITS:

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

 A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	32,378					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009					40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING					40S0030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTAL SALARY RATE	32,378					

STOP VIOLENCE AGAINST WOMEN ACT/ AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING						40S0050
SPECIAL CATEGORIES						100000
SALARIES/BENEFIT-ARRA 2009						109995
GRANTS AND DONATIONS TF -RECPNT	1,542				1,542	2339 9

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

Amended 2010-11 Narrative after February 3, 2010

The State Attorney, Fourteenth Judicial Circuit is requesting an additional \$1,542 in the Salaries and Benefits-ARRA appropriation category for an amended Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Grant. This grant is provided through the Department of Children and Families as part of the American Recovery and Reinvestment Act of 2009 (ARRA). Re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-11S, B0134 for this

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
NONRECURRING EXPENDITURES										2100000
DEDUCT NONRECURRING BUDGET										
AMENDMENT AMOUNTS										2109900
SPECIAL CATEGORIES										100000
STATE OPERATIONS-ARRA 2009										109910
GRANTS AND DONATIONS TF		-RECPNT	27,857-					27,857	2339 9	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the non-recurring portion of the State Attorney, 19th Circuit's Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

\$46,427 is being provided for the two year period beginning July 1, 2009 and ending June 30, 2011. State Operations-ARRA budget authority of \$37,142 was approved for Fiscal Year 2009-10 via budget amendment number 2010-32S, B0241. Re-approval of this budget action is requested under issue code 40S0030. The remaining \$9,285 is needed for Fiscal Year 2010-11.

Amended 2010-11 Narrative after February 3, 2010

The State Attorney's Office, Nineteenth Judicial Circuit has decided not to continue the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant provided as part of the American Recovery and Reinvestment Act of 2009 (ARRA). All grant funds have been returned to the Department of Children and Families. The request for re-approval of budget authority for Fiscal Year 2010-2011 is withdrawn. Please see corresponding issue code 40S0030, which is also being withdrawn.

Summary: This issue has been deleted.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	69,426	69,426	69,426			1000 1
GRANTS AND DONATIONS TF -STATE	69,426	69,426	69,426			2339 1
TOTAL APPRO.....	138,852	138,852	138,852			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 09-10 Mileage	Estimated 10-11 Mileage
2001	Chevrolet/Monte Carlo	2G1WW12EX19147014	130,540	143,996
2001	Chevrolet/Monte Carlo	2G1WW12E319147114	96,996	105,156
2001	Chevrolet/Monte Carlo	2G1WW12E419139605	131,072	140,168

The State Attorney's Office, Nineteenth Judicial Circuit is requesting authority and funding to purchase (3) replacement vehicles at \$23,142 each. Vehicles are used by the State Attorney's Office when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, transporting victims and witnesses, and for various other functions necessary in the preparation and prosecution of criminal cases in the Nineteenth Judicial Circuit. If this issue is funded, the State Attorney's Office, Nineteenth Judicial Circuit will be able to replace unreliable vehicles that are no longer cost effective to maintain due to excessive maintenance costs and high mileage.

IN THE EVENT THE STATE ATTORNEY'S OFFICE, NINETEENTH JUDICIAL CIRCUIT IS NOT AUTHORIZED NOR FUNDED THROUGH GENERAL REVENUE FOR THE (3) THREE REPLACEMENT VEHICLES, THE NINETEENTH JUDICIAL CIRCUIT WOULD LIKE TO REQUEST AUTHORITY TO PURCHASE THESE VEHICLES FROM EXISTING FUNDS IN THE GRANTS AND DONATIONS/COST OF PROSECUTION TRUST FUND.

THIS REQUEST IS IN ACCORDANCE WITH THE DMS CRITERIA FOR REPLACEMENT AS REVISED 08/26/2009.

This issue impacts the State Attorney's entire service area and all activities.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	99,546	99,546				1000 1
GRANTS AND DONATIONS TF -STATE	116,434	116,434				2339 1
TOTAL APPRO.....	215,980	215,980				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Grants and Donations Trust Fund/Cost of Prosecution:

Number of Other Personal Services	Number of Hours	Cost per Hour	Total Cost
(4) Paralegal Specialist I	2080	\$13.00+Match	\$116,434
General Revenue:			
(1) Secretary III	2080	\$10.00+Match	\$ 22,391
(1) Switchboard Operator I	2080	\$ 8.65+Match	\$ 19,368
(1) Switchboard Operator I	1040	\$ 8.65+Match	\$ 9,684
(3) Clerk III	1040	\$ 7.70+Match	\$ 25,862
(2) Secretary II	1040	\$ 7.70+Match	\$ 17,241
Student/Graduate Assistant/Intern			\$ 5,000

Based on workload increases, the State Attorney's Office, Nineteenth Judicial Circuit requires the services of the above listed positions to assist in handling the ever increasing flow of paperwork, mail, phone calls, and visitors. The services provided by these positions are in lieu of hiring additional full time, salaried employees.

This issue impacts the State Attorney's entire service area and all activities.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	226,006	740,325			514,319	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00	23.00			16.00	
	339,061	1,111,000			771,939	1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	29,528	96,666	59,910		67,138	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	7.00	23.00			16.00	
TOTAL ISSUE.....	368,589	1,207,666	59,910		839,077	
TOTAL SALARY RATE.....	226,006	740,325			514,319	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Due to overwhelming caseloads, the Chief Judge in the Nineteenth Circuit has assigned an additional judge to work in St. Lucie County to handle Repeat Violence (Violation Of Probation) cases and Mental Health cases. This additional judge results in the State Attorney's Office having to provide sufficient staff to handle the additional caseload assigned to this division. The State Attorney's Office, Nineteenth Judicial Circuit staffs each judge's division with four Assistant State Attorneys, two Legal Secretaries, and one Victim Witness Counselor I. Funding this additional staff request will provide the citizens of the Nineteenth Judicial Circuit the continuation of efficient and professional prosecution of crimes in the Nineteenth Judicial circuit.

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

Attorneys: 4 x 4,688 = \$18,752 4 x 2,739 = \$10,956 Non-recurring
 Professional: 1 x 3,988 = \$ 3,988 1 x 2,739 = \$ 2,739 Non-recurring

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

Support: 2 x 3,394 = \$ 6,788 2 x 2,298 = \$ 4,596 Non-recurring

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

Amended 2010-11 Narrative after February 3, 2010

The Supreme Court of Florida has certified the need for additional judges in this circuit as follows: three (3) additional circuit court judges and one (1) additional county court judge. These additional judgeships result in the necessity of the State Attorney's Office to provide sufficient staff, both professional and clerical, to handle the additional caseload assigned to the new judges' divisions. This office staffs each circuit judge's division with four (4) Assistant State Attorneys, two (2) Legal Secretary I positions and one (1) Victim Witness Counselor. This office staffs each county judge's division with one (1) Assistant State Attorney and one (1) Legal Secretary I position. Funding this additional staff request will provide the citizens of the Nineteenth Judicial Circuit the continuation of efficient and professional prosecution of crimes in this circuit.

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

Attorneys: 13 x 4,688 = \$60,944 13 x 2,739 = \$35,607 Non-recurring
 Professional: 3 x 3,988 = \$11,964 3 x 2,739 = \$ 8,217 Non-recurring
 Support: 7 x 3,394 = \$23,758 7 x 2,298 = \$16,086 Non-recurring

This issue impacts the Felony and Misdemeanor activities of this agency.

"Summary: this issue has been revised to include a total of 23 positions; an increase of 16 positions and an increase in salary rate of 514,319 over the original request. The total difference in General Revenue requested is \$839,077.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	46,444		25,963	72,407	0.00	72,407
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	1.00	23,222		12,980	36,202	0.00	36,202
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							339,061
	7.00	226,006		113,055	339,061		339,061

A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	7.00	162,554		90,869	253,423	0.00	253,423
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	3.00	69,666		38,943	108,609	0.00	108,609
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	13.00	508,105		240,863	748,968	0.00	748,968

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
23.00	740,325		370,675	1,111,000		1,111,000

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING		40S0030
SPECIAL CATEGORIES		100000
STATE OPERATIONS-ARRA 2009		109910
GRANTS AND DONATIONS TF	-RECPNT 37,142	37,142- 2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Nineteenth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-32S, B0241. Approval was received on August 29, 2009 to implement a contractual agreement with the Department of Children and Families for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
REAPPROVAL OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) FUNDING										40S0030

(VAWA). Included in the agreement is funding for the STOP Violence Against Women Act, awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The total VAWA-ARRA grant award is \$46,427 for the two year period, beginning July 1, 2009 and ending June 30, 2011. Additional Grants and Donations Trust Fund, State Operations-ARRA budget authority in the amount of \$37,142 was received for Fiscal Year 2009-2010. Re-approval is needed to continue this grant into Fiscal Year 2010-11, through June 30, 2011.

Please see corresponding issue code 2109900 which requests deletion of the non-recurring VAWA-ARRA, State Operations budget authority of \$27,857.

Amended 2010-11 Narrative after February 3, 2010

The State Attorney's Office, Nineteenth Judicial Circuit has decided not to continue the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) grant provided as part of the American Recovery and Reinvestment Act of 2009 (ARRA). All grant funds have been returned to the Department of Children and Families. The request for re-approval of budget authority for Fiscal Year 2010-2011 is withdrawn. Please see corresponding issue code 2109900, which is also being withdrawn.

Summary: This issue has been deleted.

										DETAIL OF EXPENDITURES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
								AGY AMD REQ		
								FY 2010-11		
								OVER (UNDER)		
								AGY FIN REQ		
								FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
INCREASED COST OF PROSECUTION										
BUDGET AUTHORITY										4205500
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF -STATE										2339 1
	164,787		164,787							
=====										

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Nineteenth Judicial Circuit is requesting additional trust fund budget authority. This additional authority is necessary in order to utilize existing revenues as well as anticipated revenues to supplement the budget and alleviate any deficiencies. The State Attorney's Office, Nineteenth Judicial Circuit currently has a cash balance of \$668,276 in the Cost of Prosecution Trust Fund.

Current Budget authority: \$1,028,839
 Current Cash Balance as of 08/31/2009: \$ 668,276
 Projected Revenue Receipts: \$ 525,350
 Amount of Revenue without sufficient Budget authority: \$164,787.

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

This issue impacts the State Attorney's entire service area and all activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF SALARY RATE TRANSFER										
BETWEEN BUDGET ENTITIES										160A020
SALARY RATE										000000
SALARY RATE.....		35,000				35,000				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Re-approval of a 2009-10 budget amendment numbered 2010-03P, P0039 is requested for Fiscal Year 2010-11. Authorization was received on December 18, 2009 to transfer salary rate of 230,000 between budget entities within the Department, Justice Administration. The transfer was necessary to assist those agencies with insufficient salary rate to effectively administer their authorized programs. Please reference issue code 160A020 in the amended Legislative Budget Requests for the following affected agencies: Justice Administrative Commission and the Public Defenders Third, Fifth, Thirteenth and Sixteenth Circuits.

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	35,000					
TOTAL SALARY RATE						
	35,000					

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE		42,240			42,240	2974 1
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	30,000	30,000				2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000	19,000			2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL ISSUE.....	49,000	91,240	19,000		42,240	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Other Personnel Services (OPS):

IT COMPONENT? NO

To comply with the Florida Supreme Court recent order regarding the "First Appearance Rule", this office will employ legal staff to attend the first appearances in the rural counties of the the Third Judicial Circuit. Five counties of the Third Judicial Circuit do not have Assistant Public Defenders whom reside therefore the Third Judicial circuit can use OPS staff. 5 counties X \$6,000 annually = \$30,000.

Replacement of Motor Vehicle:

Year: 2004 Make/Model: Chevrolet Impala Vehicle Identification Number: 2G1WF52E649407159 Mileage 06/09: 100,800
 Estimated Mileage 6/10: 127,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

This vehicle will have 127,000 miles before 6/10. Replacement is necessary as cost savings to State of Florida. Repairs will soon be astronomical. Replacement funding from General Revenue is not an option. Trust fund authority is requested.

State of Florida Vehicle Contract number: 071-000-09-01 Commodity Code Number 071-200

Amended 2010-11 Narrative after February 3, 2010

Salaries and Benefits:

The office currently has 1.50 vacant positions. There is not sufficient budget authority in General Revenue, Indigent Criminal Defense Trust Fund (ICDTF), or the Public Defenders Revenue Trust Fund (PDRTF), Salaries and Benefits category to fully fund these 1.50 vacant positions. With additional revenues received during Fiscal Year 2009-10 from ICDTF collections, we request additional budget authority in ICDTF, Salaries and Benefits to fill these positions. Due to the economic recession and budget cuts during the last two fiscal years, our General Revenue, Salaries and Benefits account has been cut dollars which were used to staff these 1.50 positions.

\$32,000 salary + \$10,240 for matching funds = \$42,240 Salaries and Benefits

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

Summary: This issue has been amended to include a request for an additional \$42,240 in Salaries and Benefits budget authority.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	37,500	37,500							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Public Defender, Fourth Circuit's allotment = \$37,500.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARY RATE						000000
SALARY RATE.....	346,000	346,000				
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	8.00 496,268	8.00 496,268				2974 1
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	80,500	80,500				2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	46,000	69,000	69,000		23,000	2974 1
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	104,916	154,916	21,028		50,000	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	8.00	8.00				
TOTAL ISSUE.....	727,684	800,684	90,028		73,000	
TOTAL SALARY RATE.....	346,000	346,000				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 SALARIES AND BENEFITS

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
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>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

REQUEST FOR SIX (6) ASSISTANT PUBLIC DEFENDER POSITIONS:

Additional attorneys are greatly needed by this circuit, especially ones who can represent felony cases, principally homicides, which have increased 20% during the past year. Capital crime cases are enormously time consuming, taking many hours of preparation. This extremely limits attorney case loads in the division where the number of cases is increasing the fastest. The defense of capital crimes also requires more senior attorneys, many of whom must be certified 'death qualified', which requires special classes and training. The circuit also needs attorneys in its juvenile and mental health divisions, preferably ones with experience in those fields.

Salary ranges for specialized attorneys, particularly homicide attorneys, are generally higher than minimum due to the experience required. Therefore, the agency is requesting trust fund authority for four (4) specialized senior attorneys and two (2) entry level attorneys. The agency is also requesting trust fund authority for the operating expenses of these attorneys per Standard #3, at \$4,688 per professional position.

(2) positions @ \$40,500; (4) positions @ \$50,000
 Total Rate: 281,000; Total Salaries & Benefits: \$402,017
 Public Defender Operating Expenditures: (6) @ \$4,688 = \$28,128; Non-Recurring \$16,434

REQUEST FOR TWO (2) SUPPORT STAFF POSITIONS:

Additional office staff will be required to support clerical, secretarial and paralegal functions for the new attorneys hired. The agency is also requesting trust fund authority for operating expenses for these positions per Standard #3, at \$3,394 per support staff position.

(1) position @ \$30,000; (1) position @ \$35,000
 Total Rate: 65,000; Total Salaries & Benefits: \$94,251
 Public Defender Operating Expenditures: (2) @ \$3,394 = \$6,788; Non-Recurring \$4,594

OTHER PERSONAL SERVICES (OPS)

The agency requests trust fund authority for six (6) additional OPS employees: two (2) part-time mitigation specialists, and four (4) others to assist investigators and support staff as required, at an average cost of \$12/hr.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>	21600400
<u>PUBLIC PROTECTION</u>	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
TRUST FUND AUTHORITY	4300000
MAXIMIZE USE OF INDIGENT CRIMINAL	
DEFENSE TRUST FUNDS FOR OPERATING	
EXPENDITURES	4300200

(6) OPS Staff @ 1040 hours @ \$12/hr = \$74,880. Total Gross \$80,500.

MOTOR VEHICLE ACQUISITIONS:

REPLACEMENT MOTOR VEHICLES:

Year	Make/Model	Identification Number	08/09 Mileage	Estimated 6/10 Mileage
2001	Ford Taurus	1FAHP522X1A247859	95,362	120,000

Because of the high maintenance costs due to age and mileage, the agency is requesting trust fund authority for:
 One (1) Replacement Motor Vehicle @ \$23,000.

ADDITIONAL NEW MOTOR VEHICLES:

Due to the increase in staff and the multiple locations of offices within this circuit, there exists the need for more vehicles for the investigation of cases, as well as pool cars for attorneys to visit clients in outlying detention facilities, and for the transportation of equipment and supplies. This circuit currently has 11 state owned motor vehicles, plus four (4) that were donated to the agency in October 2009 by the City of Jacksonville. However, the donated cars are four (4) and five (5) years old and will soon need to be replaced due to age and mileage. Therefore, the agency is requesting trust fund authority to purchase one (1) addition to its state-owned fleet. This will bring the total of state-owned vehicles to 12.

(1) New Motor Vehicles @ \$23,000.

Total Motor Vehicle Acquisitions: (2) @ \$23,000 = \$46,000.

PUBLIC DEFENDER OPERATIONS

MOTOR VEHICLE FUEL AND MAINTENANCE COSTS:

This circuit acquired four (4) donated vehicles in October 2009, which increased the agency's maintenance and fuel

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11		
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>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

expense. The average cost of fuel and maintenance runs approximately \$4,000 per vehicle per year. Therefore, the agency hereby requests trust fund authority to cover these increased fuel and maintenance expenses.

Total Maintenance and Fuel: (4) Vehicles @ \$4,000 each = \$16,000.

COPIER LEASES

The circuit's Duval office has four (4) copiers over 10 years in age for which the manufacturer has refused to renew maintenance contracts past May 2010, as it no longer supports this equipment. Due to their age, only annual maintenance is currently under contract. As a result, the agency will need to lease four (4) new copiers at that time, which is expected to increase the agency's annual expense approximately \$4,000 per copier. Therefore, the agency is requesting a comparable increase in trust fund authority to lease and maintain this equipment.

Total Copier Leases: (4) New @ 4,000 each = \$16,000

BAR DUES:

Historically, proviso language in the appropriations bill has provided for the payment of Florida Bar dues for attorneys. Therefore, trust fund authority is requested by the agency to pay these dues on a recurring basis.

Total Bar Dues: \$20,000

STAFF TRAINING:

Historically, this circuit has had an extremely high turnover of assistant public defenders and other staff. Because of turnover, the agency needs to provide training for the constant flow of new employees, as well as provide training for younger attorneys to advance and eventually become 'death qualified'. Additionally, all attorneys are required to complete 30 Continuing Legal Education (CLE) credits every 3 years. Therefore, trust fund authority is requested to partially fund training and its associated travel costs.

Total Staff Training: \$18,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
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										<u>1203.00.00.00</u>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

ADDITIONAL TRUST FUND AUTHORITY

In order to maintain a balanced Schedule I and to budget the amount of anticipated revenues for this trust fund, the agency requests authority for this trust fund be increased as follows:

Salaries and Benefits	\$496,184
Other Personal Services (OPS)	\$ 80,500
Public Defender Operations	\$105,000
Motor Vehicles	\$ 46,000

Issue Total for Additional Authority Requested:	\$727,684

Amended 2010-11 Narrative after February 3, 2010

SALARIES AND BENEFITS

REQUEST FOR SIX (6) ASSISTANT PUBLIC DEFENDER POSITIONS:

Additional attorneys are greatly needed by this circuit, especially ones who can represent felony cases, principally homicides, which have increased 20% during the past year. Capital crime cases are enormously time consuming, taking many hours of preparation. This extremely limits attorney case loads in the division where the number of cases is increasing the fastest. The defense of capital crimes also requires more senior attorneys, many of whom must be certified 'death qualified', which requires special classes and training. The circuit also needs attorneys in its juvenile and mental health divisions, preferably ones with experience in those fields. Salary ranges for specialized attorneys, particularly homicide attorneys, are generally higher than minimum due to the experience required. Therefore, the agency is requesting trust fund authority for four (4) specialized senior attorneys and two (2) entry level attorneys. The agency is also requesting trust fund authority for the operating expenses of these attorneys per Standard #3, @ \$4,688 per professional position.

(2) FTEs @ \$40,500; (4) FTEs @ \$50,000
 Total Rate: \$281,000; Total Salaries & Benefits: \$402,017

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

PD Operations: (6) @ \$4,688 = \$28,128; Non-Recurring \$16,434

REQUEST FOR TWO (2) SUPPORT STAFF POSITIONS:

Additional office staff will be required to support clerical, secretarial and paralegal functions for the new attorneys hired. The agency is also requesting trust fund authority for operating expenses for these positions per Standard #3, @ \$3,394 per support staff position.

(1) FTE @ \$30,000; (1) FTE @ \$35,000
 Total Rate: \$65,000; Total Salaries & Benefits: \$94,251
 PD Operations: (2) @ \$3,394 = \$6,788; Non-Recurring \$4,594

OTHER PERSONAL SERVICES (OPS)

The agency requests trust fund authority for six (6) additional OPS employees: two (2) part-time mitigation specialists, and four (4) others to assist investigators and support staff as required, at an average cost of \$12/hr.

(6) OPS Staff @ 1040 hours @ \$12/hr = \$74,880. Total Gross \$80,500.

MOTOR VEHICLE ACQUISITIONS:

REPLACEMENT MOTOR VEHICLES:				
Year	Make/Model	Identification Number	08/09 Mileage	Est. 6/10 Mileage
2001	Ford Taurus	1FAHP522X1A247859	95,362	120,000

Because of the high maintenance costs due to age and mileage, the agency is requesting trust fund authority for: one (1) Replacement Motor Vehicle @ \$23,000

ADDITIONAL NEW MOTOR VEHICLES:*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
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>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

Due to the increase in staff and the multiple locations of offices within this circuit, there exists the need for more vehicles for the investigation of cases, as well as pool cars for attorneys to visit clients in outlying detention facilities, and for the transportation of equipment and supplies. This circuit currently has eleven (11) state owned motor vehicles, plus four (4) that were donated to the agency in February 2010 by the City of Jacksonville. However, the donated cars are over seven (7) years old and will soon need to be replaced due to age and mileage. Therefore, the agency is requesting trust fund authority to purchase two (2) additions to its state-owned fleet. This will bring the total of state-owned vehicles to thirteen (13).

(2) New Motor Vehicles @ \$23,000 each = \$46,000

Total Motor Vehicle Acquisitions: (3) @ \$23,000 = \$69,000

*Amended Item: From (1) Additional Vehicle @ \$23,000 to (2) Additional Vehicles @ \$23,000 each = \$46,000. Therefore, Total Motor Vehicle Acquisitions amended from (2) Vehicles @ \$23,000 each for a Total = \$46,000, to (3) Vehicles @ \$23,000 each for a Total = \$69,000.

PD OPERATIONS

MOTOR VEHICLE FUEL AND MAINTENANCE COSTS:*

This circuit acquired four (4) donated vehicles in February 2010, which increased the agency's maintenance and fuel expense. In addition, the agency is requesting to increase its state-owned fleet by two (2) vehicles. The average cost of fuel and maintenance runs approximately \$4,000 per vehicle per year. Therefore, the agency hereby requests trust fund authority to cover these increased fuel and maintenance expenses.

Total Maintenance and Fuel: (6) Vehicles @ \$4,000 each = \$24,000.

*Amended Item: From (4) vehicles @ \$4,000 each to (6) Vehicles @ \$4,000 each.

COPIER LEASES:*

The circuit's Duval office has four (4) copiers over 10 years of age, which the manufacturer has refused to support for several years due to their age. The outside vendor currently maintaining these machines under an annual service agreement

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

has informed the agency that it will not renew the agreement when it ends in May 2010 because parts are no longer available due to the age of the machines. The office also has five (5) copiers over five (5) years of age, for which the manufacturer's service agreement ends in June 2010. As a result, the agency will need to lease nine (9) new copiers in FY2010-11, which is expected to increase the agency's annual expense approximately \$4,000 per copier above their costs in the current service agreements. Therefore, the agency is requesting a comparable increase in trust fund authority to cover the lease and maintenance of the new machines.

Total Copier Leases: (9) New @ \$4,000 each = \$36,000

*Amended Item: From (4) Copier Leases @ \$4,000 each for a Total = \$16,000, to (9) Copier Leases @ \$4,000 each; Total = \$36,000

BAR DUES:

Historically, proviso language in the appropriations bill has provided for the payment of Florida Bar dues for attorneys. Therefore, trust fund authority is requested by the agency to pay these dues on a recurring basis.

Total Bar Dues: \$20,000

STAFF TRAINING:*

Historically, this circuit has had an extremely high turnover of assistant public defenders and other staff. Because of turnover, the agency needs to provide training for the constant flow of new employees, as well as provide training for younger attorneys to advance and eventually become 'death qualified'. Due to the high number of capital felony cases represented by the agency each year, at least 15 'death qualified' attorneys are needed, and this certification must be renewed every two years. In FY2008/09 the agency represented 115 such cases, and have already had 70 cases assigned in the first six months of FY2009/10. When annualized, that would equate to 140 cases for the entire fiscal year. Additionally, all attorneys are required to complete 30 CLE credits every three years, and due to budget cuts in FY2008/09, many of the agency's attorneys did not receive training last year. Therefore, in conjunction with the expected increase in revenue collections, the agency is requesting an increase in trust fund authority to assist the funding of staff training and its associated travel costs.

Total Staff Training: \$40,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
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
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

*Amended Item: From \$18,000 to \$40,000

Summary: In order to maintain a balanced Schedule I and to budget the amount of anticipated revenues for this trust fund, agency requests authority for this trust fund be increased as follows:

Salaries and Benefits	\$496,268	
Other Personal Services (OPS)	\$ 80,500	
Public Defender Operations	\$154,916	*Amended from \$104,916 (difference of \$50,000)
Motor Vehicles	\$ 69,000	*Amended from \$46,000 (difference of \$23,000)

 Issue Total for Additional
 Authority Requested: \$800,684 *Amended from \$727,684 (difference of \$73,000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	30,000		14,182	44,182	0.00	44,182
5511 PARALEGAL I							
N0003 001	1.00	35,000		15,069	50,069	0.00	50,069
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	281,000		121,017	402,017	0.00	402,017

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-4TH JUD CIRCUIT					21600400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
TRUST FUND AUTHORITY					4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES					4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						496,268
2974 INDIGENT CRIM DEFENSE TF						496,268
8.00	346,000		150,268	496,268		496,268

A14 - AGY AMD REQ FY 2010-11

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
NEW POSITIONS						
5131 LEGAL ASSISTANT I						
N0002 001	1.00	30,000	14,182	44,182	0.00	44,182
5511 PARALEGAL I						
N0003 001	1.00	35,000	15,069	50,069	0.00	50,069
5901 ASST PUBLIC DEFENDER						
N0001 001	6.00	281,000	121,017	402,017	0.00	402,017
TOTALS FOR ISSUE BY FUND						
2974 INDIGENT CRIM DEFENSE TF						496,268
8.00	346,000		150,268	496,268		496,268

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF SALARY RATE TRANSFER										
BETWEEN BUDGET ENTITIES										160A020
SALARY RATE										000000
SALARY RATE.....		50,000				50,000				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Re-approval of a 2009-10 budget amendment numbered 2010-03P, P0039 is requested for Fiscal Year 2010-11. Authorization was received on December 18, 2009 to transfer salary rate of 230,000 between budget entities within the Department, Justice Administration. The transfer was necessary to assist those agencies with insufficient salary rate to effectively administer their authorized programs. Please reference issue code 160A020 in the amended Legislative Budget Requests for the following affected agencies: Justice Administrative Commission and the Public Defenders Third, Fifth, Thirteenth and Sixteenth Circuits.

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	50,000					
TOTAL SALARY RATE						
	50,000					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
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
INDIGENT CRIM DEFENSE TF -STATE		200,856						200,856		2974 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Fifth Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-05P, B0384. Approval was received on December 1, 2009 for additional Salaries and Benefits budget authority within the Indigent Criminal Defense Trust Fund. Due to a change to Section 27.562 Florida Statutes, which increased the amount of attorneys' fees that can be collected in the Indigent Criminal Defense Trust Fund, revenues are expected to be greater than in past years. This increase has made it possible to utilize additional trust fund dollars to cover budget deficiencies in the General Revenue, Salaries and Benefits category. The Public Defender anticipates that future collections will be sufficient to support the additional spending authority.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
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
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						200,856
						200,856
						=====

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

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020

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

Public Defender, Fifth Circuit's allotment = \$13,125.

AMERICAN RECOVERY AND REINVESTMENT
 ACT OF 2009 DRUG COURT IMPROVEMENT
 - DEDUCT
 SPECIAL CATEGORIES
 SALARIES/BENEFIT-ARRA 2009

40S0120
 100000
 109995

GRANTS AND DONATIONS TF -RECPNT 13,125- 13,125- 2339 9

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Fifth Judicial Circuit has decided not to participate in the Postadjudicatory Drug Court Program and is withdrawing the request for continued funding. Please reference issue code 40S0020 which requests the re-approval of the Fiscal Year 2009-10 budget amendment number 2010-01P, B0097.

Summary: This issue deletes the funding requested under issue code 40S0020.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	56,160	56,160				2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	96,000				96,000-	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL ISSUE.....	152,160	56,160			96,000-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Three of the five Public Defender offices within the Fifth Judicial Circuit have had to manage with an antiquated file system for years, basically consisting of cardboard boxes on shelves. This system is cumbersome, inefficient, time consuming, and a safety hazard. Public Defender, 5th Circuit is requesting non-recurring operations funding authority to update the offices to mobile track systems. Mobile track systems provide a safe, efficient system to store recent year (non-warehoused) case files for easy employee access. The vendor quotes are for a Datum MultiTrak5 filing system, and includes installation and 50% discount on retail cost. This system maximizes use of available space, is safe and easy to use. Estimated costs are as follows:

- Marion County office - \$36,000
- Hernando County office - \$30,000
- Citrus County office - \$30,000
- Total request = \$96,000

Public Defender, 5th Circuit is requesting recurring Other Personal Services (OPS) funding authority for six (6) OPS employees to assist with case filing, file destruction, entering of case information into the case tracking system (witnesses, case data) and to assist the Personnel Director with human resource file management. These areas of office management are chronically passed over due to lack of sufficient entry level assistance and prioritization of direct

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

client representation. The request is for six (6) OPS employees at \$9 per hour for 1040 hours annually, for a total request of \$56,160.

Issue total for additional authority \$152,160.

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Fifth Judicial Circuit is deleting the request of \$96,000 in Indigent Criminal Defense Trust Fund, Operations budget authority for a new filing system.

Summary: The total budget authority requested for this issue is \$56,160, a difference of \$96,000 from the original request.

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	165,285		257,016					91,731	2000	
SALARY RATE.....		50,000					50,000			
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-6TH JUD CIRCUIT										21600600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	56,250	56,250							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Public Defender, Sixth Circuit's allotment = \$56,250.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARY RATE						000000
SALARY RATE.....		156,340			156,340	
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	4.00	230,452			4.00	230,452
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	4.00				4.00	
TOTAL ISSUE.....		230,452				230,452
TOTAL SALARY RATE.....		156,340				156,340

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

In Fiscal Year 2007-08 and Fiscal Year 2008-09 this agency's budget was cut over \$1.8 million and 15.5 positions were deleted. These staff reductions have severely increased attorney caseload in each of our three offices, particularly in our smaller New Port Richey and Dade City offices. This issue is to request increased Indigent Criminal Defense Trust Fund authority in Salaries and Benefits to staff four chronically vacant positions with two Assistant Public Defenders in Clearwater, one in New Port Richey and one in Dade City. Since this funding would be for staff that have been eliminated due to previous budget cuts, we are not requesting Operating Expenditures authority to establish these positions.

This issue impacts all of this agency's activities.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-6TH JUD CIRCUIT					21600600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
TRUST FUND AUTHORITY					4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES					4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	4.00	156,340		74,112	230,452	0.00	230,452
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF	4.00	156,340		74,112	230,452		230,452

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	56,250	286,702			4.00	230,452	2000
SALARY RATE.....		156,340			156,340		

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	11,251	11,251							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Public Defender, Seventh Circuit's allotment = \$11,251.

AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009 DRUG COURT IMPROVEMENT										
- DEDUCT										40S0120
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT		11,251-					11,251-		2339 9

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT										40S0120

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Seventh Judicial Circuit has decided not to participate in the Postadjudicatory Drug Court Program and is withdrawing the request for continued funding. Please reference issue code 40S0020 which requests the re-approval of the Fiscal Year 2009-10 budget amendment number 2010-01P, B0097.

Summary: This issue deletes the funding requested under issue code 40S0020.

TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES										4300200
OTHER PERSONAL SERVICES										030000
INDIGENT CRIM DEFENSE TF -STATE		107,650	107,650							2974 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 OTHER PERSONAL SERVICES (OPS)

IT COMPONENT? NO

On May 28, 2009, the Supreme Court of Florida under Case Number SC08-1934, issued IN RE: Amendments to Florida Rule of Criminal Procedure 3.130. This amendment requires Public Defenders to attend all first appearance hearings. The Public Defender's Office, Seventh Circuit is a four (4) county circuit. First Appearance hearings are conducted 365 days a year in four different locations. This agency requests trust fund authority for four (4) part-time Assistant Public Defenders to assist in attending first appearance hearings 365 days a year, as mandated by the Supreme Court of Florida.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
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										<u>1203.00.00.00</u>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

Four (4) OPS Assistant Public Defenders at 25,000 each = \$100,000. Total Gross: \$107,650

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	118,901		107,650					11,251-	2000	
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
DRUG COURT IMPROVEMENT										40S0020
SPECIAL CATEGORIES										100000
SALARIES/BENEFIT-ARRA 2009										109995
GRANTS AND DONATIONS TF	-RECPNT	37,500	37,500							2339 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Public Defender, Tenth Circuit's allotment = \$37,500.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARY RATE						000000
SALARY RATE.....	92,993				92,993-	
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	273,655			2.00-	2974 1
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE		17,310				17,310- 2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE		42,432				42,432- 2974 1
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE		163,750				163,750- 2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	2.00				2.00-	
TOTAL ISSUE.....		497,147				497,147-
TOTAL SALARY RATE.....	92,993				92,993-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ADDITIONAL ASSISTANT PUBLIC DEFENDER (APD) POSITIONS:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>										21601000
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

Additional attorneys are needed to represent Capital cases, Sexually Violent Predator cases, and Juvenile cases. Salary range for such specialized attorneys should be higher than minimum due to experience required. One Full Time Employee (FTE) at \$42,993 (10% above minimum), one FTE at \$52,000. Total rate \$92,993 and Salaries and Benefits (at 42.5% for APD's) total \$133,190.

The Public Defender's Office, Tenth Judicial Circuit is also requesting operating expenses for these professional positions as per Office of Policy and Budget Standard #3, as modified for Public Defender's at \$4,688 per position. Total Public Defender Operations \$9,376 and non-recurring \$5,487

RESTORE FISCAL YEAR 2009-2010 REDUCTION OF TRUST FUND AUTHORITY:

Indigent Criminal Defense Trust Fund (ICDTF) spending authority was reduced by \$140,465 in fiscal year 2009-2010 due to an expected decrease in collections. However, the 2009 Legislature increased the percentage of fines that would go into ICDTF beginning July 2009. This increase is more than enough to restore the reduction. Total 2009-2010 Salaries and Benefits budget authority requested \$140,465

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

ADDITIONAL OTHER PERSONAL SERVICES (OPS) FUNDING:

This request is for funding three OPS employees for seasonal employment. Three (3) at 536 hours at \$10 per hour plus 7.65% matching = \$17,310

ADDITIONAL MOTOR VEHICLES:

Due to additional travel requirements resulting from a reduced staff having to work in multiple locations, there exists the need to provide additional vehicles for such travel. Three (3) new motor vehicles at \$14,144 each = \$42,432

OFFICE FURNITURE:

Due to continuous budget restraints, the Public Defender's Office, Tenth Judicial Circuit has been unable to replace worn and broken furniture for many years. In fiscal year 2010-2011 the Public Defender's Office, Tenth Judicial Circuit will

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
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
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

be moving into some new office space and would like that opportunity to purchase new furnishings for some of those offices.

66 offices at \$2,339 per office (per Office of Policy and Budget Standard #3 as modified for an Assistant Public Defender) = \$154,374

This issue impacts all Public Defender's Office Tenth Judicial Circuit activities.

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Tenth Judicial Circuit is withdrawing this request for additional positions, salary rate and Indigent Criminal Defense Trust Fund budget authority.

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						140,465
						140,465
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-10TH JUD CIRCUIT					21601000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
TRUST FUND AUTHORITY					4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES					4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	2.00	92,993		40,197	133,190	0.00	133,190
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF	2.00	92,993		40,197	133,190		133,190

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	2.00	534,647	37,500		2.00-	497,147-	2000
SALARY RATE.....	92,993				92,993-		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF PRIOR YEAR BUDGET						
AMENDMENT						1600170
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE		100,000			100,000	2974 1
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE		164,016			164,016	2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE		50,000			50,000	2974 1
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET						1600170
AMENDMENT						
TOTAL ISSUE.....		314,016			314,016	

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

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Eleventh Judicial Circuit is requesting re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-07P, B0412. Approval was received on December 18, 2009 for additional Salaries and Benefits, Other Personal Services and Public Defender Operating Expenditures budget authority within the Indigent Criminal Defense Trust Fund. Due to a change to Section 27.562 Florida Statutes, which increased the amount of attorneys' fees that can be collected in the Indigent Criminal Defense Trust Fund, revenues are expected to be greater than in past years. This increase has made it possible to utilize additional trust fund dollars to cover budget deficiencies in the General Revenue, Salaries and Benefits category. The additional Other Personal Services authority will allow the continued funding of four contractual attorneys to assist in the early intervention and representation of felony clients, and the Operations authority will be used to expand Assistant Public Defender training programs, not available in-house or locally. The Public Defender anticipates that future collections will be sufficient to support the additional spending authority.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF PRIOR YEAR BUDGET										
AMENDMENT										1600170

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

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						100,000
						100,000
						=====

REAPPROVAL OF FEDERAL JUSTICE						
ASSISTANCE GRANT						
SALARIES AND BENEFITS						1600430
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF	-FEDERL	129,352			129,352	2339 3
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF FEDERAL JUSTICE										
ASSISTANCE GRANT										1600430
OTHER PERSONAL SERVICES										030000
GRANTS AND DONATIONS TF -FEDERL		15,000						15,000		2339 3
SPECIAL CATEGORIES										100000
PUBLIC DEFENDER OPERATIONS										103226
GRANTS AND DONATIONS TF -FEDERL		5,008						5,008		2339 3
TOTAL: REAPPROVAL OF FEDERAL JUSTICE ASSISTANCE GRANT										1600430
TOTAL ISSUE.....		149,360						149,360		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Public Defender is requesting the re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-11P, B0432. Budget authority was received on December 31, 2009 to implement a Violation of Probation Early Representation Project. This is an 18 month federal grant, beginning on October 1, 2009 and ending on March 31, 2011. The grant is funded through the United States, Department of Justice, Bureau of Justice Assistance. Re-approval is required to complete the project.

Note: 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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF FEDERAL JUSTICE						
ASSISTANCE GRANT						1600430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							129,352
							129,352
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - ADD							2000100
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		43,495	43,495				1000 1
		=====	=====				
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		69,185	69,185				1000 1
		=====	=====				
TOTAL: REALIGNMENT OF ADMINISTRATIVE							2000100
EXPENDITURES - ADD							
TOTAL ISSUE.....		112,680	112,680				
		=====	=====				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request for re-approval of the Fiscal Year 2008-09, five percent or \$250,000 transfers listed below. Since Fiscal 2007-2008 our Other Personal Services and Operations budget has been reduced by approximately 40% and 50% respectively. Re-approval of these transfers will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures.

Budget Amendment Number	Effective Date	Amount Transferred	Transferred From Category	Transferred To Category
B7004	7/14/2008	\$22,093	100021	103226
B7119	9/29/2008	\$22,092	100021	103226
B7344	2/09/2009	\$25,172	100021	030000
B7478	4/15/2009	\$18,323	100021	030000
B7611*	5/26/2009	\$25,000	103226	103226

This issue requests the amount to add to General Revenue categories, Other Personal Services and Operations. Reference corresponding issue code 2000200 for the amount to deduct from the Acquisition Motor Vehicles category.

*Transfer number B7611 is a between budget entity transfer from the Public Defender, 11th Circuit's Appellate entity to the Trial entity. The amount to transfer to the General Revenue Operations category, \$25,000, is offset in issue code 2000200 in the Appellate entity's Legislative Budget Request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
GENERAL REVENUE FUND		-STATE		87,680-		87,680-				1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request for re-approval of the Fiscal Year 2008-09, five percent or \$250,000 transfers listed below. Since Fiscal 2007-2008 our Other Personal Services and Operations budget has been reduced by approximately 40% and 50% respectively. Re-approval of these transfers will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures.

Budget Amendment Number	Effective Date	Amount Transferred	Transferred From Category	Transferred To Category
B7004	7/14/2008	\$(22,093)	100021	103226
B7119	9/29/2008	\$(22,092)	100021	103226
B7344	2/09/2009	\$(25,172)	100021	030000
B7478	4/15/2009	\$(18,323)	100021	030000

This issue requests the amount to deduct from General Revenue category, Acquisition of Motor Vehicles. Reference corresponding issue code 2000100 for the amount to add to the Other Personal Services and Operations categories.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	100,000				100,000-	2974 1
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	164,016				164,016-	2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	50,000				50,000-	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL ISSUE.....	314,016				314,016-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to increase our Indigent Criminal Defense Trust Fund (ICDTF) authority for the following needs:

Salaries and Benefits - Expenditures for annual and sick leave payments are absorbed within the Salaries and Benefits appropriation as they are not separately funded. As a result, these expenditures reduce the funding available to fund positions for Assistant Public Defenders and staff. This office is requesting an increase in authority of \$100,000 which is the leave expenditure average of the last three fiscal years.

Other Personal Services - Three contractual Assistant Public Defenders are needed to assist in early intervention / representation of felony clients. As a result of the early intervention efforts, prosecutors may drop charges which in turn reduces the cases assigned to Assistant Public Defenders who handle post arraignment cases.

Operating Expenditures - As a result of Fiscal Year 2007-08 and Fiscal Year 2008-09 budget cuts, our office has had to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

reduce our training budget by 70-80%. Although we have developed in-house training programs to meet Assistant Public Defender Continuing Legal Education and ethics requirements, there are training programs that are only available through outside providers or are not available locally. This office is requesting \$50,000 in authority to expand Assistant Public Defender training for programs not available in-house or locally.

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

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, Eleventh Judicial Circuit is withdrawing this request. Additional Indigent Criminal Defense Trust Fund budget authority of \$314,016 was received in Fiscal Year 2009-10 via budget amendment number 2010-07P, B0412. Re-approval of this budget action is requested under issue code 1600170 which replaces this issue.

Summary: The funding request for this issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						100,000
						100,000
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	25,000	25,000				1000
TRUST FUNDS	314,016	463,376			149,360	2000
TOTAL PROG COMP.....	339,016	488,376			149,360	

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CAPITAL DEFENSE MITIGATION						
SPECIALIST						3001990
SALARY RATE						000000
SALARY RATE.....		45,000			45,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	61,841		1.00	61,841
						1000 1
=====						
TOTAL: CAPITAL DEFENSE MITIGATION						3001990
SPECIALIST						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			61,841			61,841
TOTAL SALARY RATE.....		45,000			45,000	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Office of the Public Defender, Fifteenth Judicial Circuit is in need of a mitigation specialist to assist in its Major Crimes Division. The addition of a mitigation specialist is a necessary component of this division particularly given the high number of death penalty cases it is handling. This is specialized and detailed work that requires dedicated time.

This circuit is presently charged with the defense of 64 murder cases. 52 first degree murder cases of which 16 are death penalty cases; and 12 second degree murder cases. The time to conduct the type of work that a mitigation specialist brings forth is not afforded to the attorney who is solely bent on the defense of the client; notwithstanding the fact that this type of investigative information is a necessity in the development of a case which is weighted with death as the ultimate punishment.

A mitigation specialist is a professional position and the specialist would be accountable for the preparation and presentation of mitigation evidence in the penalty phase of the capital case. The specialist bears the primary responsibility of providing the trial lawyer with valuable information such as evaluations, testimonies, professional analysis and evidence that needs to be presented to the judge and jury considering the charge of death. Full background investigation of clients charged with capital offenses is needed and includes family history, school history, medical and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD										3000000
CAPITAL DEFENSE MITIGATION										
SPECIALIST										3001990

social history, psychological or pathological history. All of this would be the responsibility of the specialist. Also, interviewing family members and locating as well as interviewing all others with relevant information. It may be required for the specialist to testify in a professional capacity at a mitigation hearing and submit reports that may be entered into the record as exhibits.

Therefore given the large case load of murder cases of which death is a factor, it is imperative in this circuit that we be funded for a mitigation specialist.

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 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	45,000		16,841	61,841	0.00	61,841
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,841
	1.00	45,000		16,841	61,841		61,841

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	150,000-	150,000-				2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	150,000-	150,000-				2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL ISSUE.....	300,000-	300,000-				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since Fiscal Year 2007, the 15th Circuit's Appellate funding has been significantly reduced due to Legislative budget reductions. Because of these reductions, the appropriated funds are no longer sufficient for this circuit to meet its expenditure needs during the fiscal year.

The 15th Circuit is therefore requesting authority to utilize its Indigent Criminal Defense Trust Fund to assist in offsetting expenditures in its appellate fund categories just as it does in its trial fund categories. This office is requesting that trust fund authority within the Indigent Criminal Defense Trust Fund be broadened to allow for this use by requesting authority of \$150,000 for Salaries and Benefits and \$150,000 for Operating Expenditures be transferred from the Public Defender, 15th Circuit's Trial entity to it's Appellate entity.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits budget authority without affecting salary rate. Reference corresponding issue code 4300200 in the Public Defender's Appellate entity's Legislative Budget Request for the amount to transfer to the 15th Circuit's Appellate entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						150,000-
						150,000-
						=====

A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						150,000-
						150,000-
						=====

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND										61,841
TRUST FUNDS										2000
TOTAL POSITIONS.....										1.00
TOTAL PROG COMP.....										238,159-
TOTAL SALARY RATE.....										45,000
=====										=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-16TH JUD CIRCUIT										21601600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF SALARY RATE TRANSFER										
BETWEEN BUDGET ENTITIES										160A020
SALARY RATE										000000
SALARY RATE.....		25,000						25,000		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Re-approval of a 2009-10 budget amendment numbered 2010-03P, P0039 is requested for Fiscal Year 2010-11. Authorization was received on December 18, 2009 to transfer salary rate of 230,000 between budget entities within the Department, Justice Administration. The transfer was necessary to assist those agencies with insufficient salary rate to effectively administer their authorized programs. Please reference issue code 160A020 in the amended Legislative Budget Requests for the following affected agencies: Justice Administrative Commission and the Public Defenders Third, Fifth, Thirteenth and Sixteenth Circuits.

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	25,000					
TOTAL SALARY RATE						
	25,000					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES						4300200
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	1,347-	2,000	2,000		3,347	2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	492-	30,000	30,000		30,492	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES						4300200
TOTAL ISSUE.....	1,839-	32,000	32,000		33,839	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, 16th Judicial Circuit is requesting an adjustment to their Indigent Criminal Defense Trust Fund budget authority to compensate for the increase in service charge to General Revenue (7.3% to 8%).

Amended 2010-11 Narrative after February 3, 2010

The Public Defender, 16th Judicial Circuit is requesting an adjustment to their Indigent Criminal Defense Trust Fund budget authority for additional cash. Total non-recurring budget authority requested is \$32,000.

Summary: This issue has been amended to request an additional \$2,000 in authority for Other Personal Services, a difference of \$653 from the original request. An additional \$30,000 is also being requested for Public Defender Operating Expenditures, a difference of \$29,508 from the original request.

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARY RATE						000000
SALARY RATE.....	68,119	68,119				
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	2.00				2974 1
INDIGENT CRIM DEFENSE TF -STATE	100,658	100,658				
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE		54,320			54,320	2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	50,000	50,000	50,000			2974 1
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	8,676	83,832	80,634		75,156	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	159,334	288,810	130,634		129,476	
TOTAL SALARY RATE.....	68,119	68,119				

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	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>	
TRUST FUND AUTHORITY									4300000	
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES									4300200	

One additional attorney and one disposition specialist supervisor are needed throughout the Public Defender's Office Nineteenth Circuit, comprised of St. Lucie, Martin, Indian River, and Okeechobee counties, to deal with cases which have defendants that have a host of issues, including significant drug and mental health issues where the outcome could most likely be insanity, incompetence, or significant litigation. Cases that involve a defendant with these issues involve significantly more time, both in and out of court. They have a far better result with an attorney that has the training and time to deal with these serious issues, as illustrated by the success of our current Mental Health Court in St. Lucie county. There are currently 108 forensic clients in the system in the Nineteenth Judicial Circuit, and 52 cases have been closed thus far in 2009. Cases currently linger in the judicial system longer and defendants spend as much as three times more time incarcerated due to lack of expertise in the field of mental health issues. In addition, when a person is placed in the State hospital due to incompetence these positions will continue to prepare the case to allow for a much quicker case disposition upon the client's release from the hospital. A quicker resolution with an attorney and disposition specialist handling these cases will and have resulted in less jail time and a reduced recidivism rate, saving the State valuable dollars on judicial system costs.

The attorney along with the disposition specialist supervisor would also work with local agencies and non-profit organizations seeking alternative sentencing options and refer defendants to organizations for much needed assistance in meeting a variety of needs and court ordered demands put on them.

The Public Defender's Office Nineteenth Judicial Circuit is also requesting operating expenses for these professional positions as per Standard #3, \$4,688 for the attorney position and \$3,988 for the disposition specialist supervisor. Total Public Defender Operations = \$8,676 with non-recurring costs of \$5,478.

Acquisition Motor Vehicles:

Year	Make/Model	Vehicle Identification Number	Mileage 7/31/09	Estimated Mileage 6/30/11
2001	Ford Taurus Sedan	1FAPP52251A247842	94,340 miles	117,924 miles
2001	Ford Taurus Station Wagon	1FAPP58241A236631	94,797 miles	118,497 miles

Both vehicles listed achieved a Replacement Eligibility Factor (REF) score of 335 points due to age, mileage, and condition of vehicle, making them eligible for replacement in Fiscal Year 2010-11. Further use of these vehicles will no longer be efficient or effective use of State funds. The Public Defender's Office, Nineteenth Judicial Circuit is comprised of St. Lucie, Martin, Indian River, and Okeechobee counties with six offices. These vehicles are used to transport employees around the circuit, to conferences and seminars, on investigations, and to transport supplies, including computer equipment and supplies. The Public Defender's Office Nineteenth Judicial Circuit is requesting two

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

vehicles at \$25,000 each for a total of \$50,000.

This issue links to all agency activities.

Amended 2010-11 Narrative after February 3, 2010

Other Personal Services (OPS):

 Four (4) Disposition Specialists 520 hours each = 2,080 hours @ \$12.00/hour = \$24,960
 Two (2) Investigators 850 hours each = 1,700 hours @ \$15.00/hour = \$25,500

 \$50,460 + FICA @ \$3,860 = \$54,320

Four OPS Disposition Specialists, one for each of our four counties to include St. Lucie, Martin, Indian River and Okeechobee Counties, are requested to aid Assistant Public Defenders part-time in expediting resolution to cases by providing program alternative and/or information requested by the court. Using part-time OPS employees will free up our attorneys to perform other necessary duties and allow time for proper case preparation.

Due to previous budget cuts our only staff investigator was not replaced, but the need for investigative work still exists as cases have not diminished. The going rate for a private investigator in our circuit is between \$40 and \$50/hour. The use of part-time OPS employees to perform investigative duties is far more economical to the State.

Public Defender Operations:

 Four (4) multi-function copiers at various prices totaling \$50,500

The four copiers to be replaced are 40 to 50 copies-per-minute machines that were purchased in June, 2004 and December, 2005 and will be five and six years old and older. Three of the machines will be close to the 1,000,000 copy mark and one machine will surpass 1,000,000 copies during fiscal year 2010-2011. Manufacturers carry limited parts for machines beyond five years old and the reliability factor drops as their operating cost rises. The machines are multi-function machines and are an integral part of the job performance for the entire office staff. Down time on any of them reduces productivity within the office.

Attorney Training in two parts:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200

Capital Case Attorney Training - eight attorneys attending two seminars each at a total of \$2,107 per attorney = \$16,856
 Ten new attorneys attending basic required training at \$780 per attorney = \$ 7,800

 \$24,656

Florida Rules of Criminal Procedure 3.112 sets minimum standards for attorneys handling capital cases as lead council and second chair which require specialized training in the handling of capital cases. It is imperative that each of our four counties have qualified attorneys to represent these defendants to the best of their ability and training and properly defend each client's constitutional rights. A proper defense reduces appellate issues and is still far cheaper than the cost of private attorneys being appointed from the bench for lack of experienced, trained attorneys in the Public Defender Office.

Public Defender Operations portion of costs for two requested position per Salaries and Benefits request and narrative: \$8,676 recurring and \$5,478 non-recurring.

Summary: This issue is being amended to include an additional request of \$54,320 for Other Personal Services and \$75,156 for Operating Expenditures, for a total increase in Indigent Criminal Defense Trust Fund budget authority of \$129,476.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
NEW POSITIONS						
5575 DISPOSITION SPECIALIST SUPERVISOR						
N0002 001	1.00	29,034	14,011	43,045	0.00	43,045
5901 ASST PUBLIC DEFENDER						
N0001 001	1.00	39,085	18,528	57,613	0.00	57,613

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-19TH JUD CIRCUIT					21601900
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
TRUST FUND AUTHORITY					4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES					4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						100,658
2.00	68,119		32,539	100,658		100,658

A14 - AGY AMD REQ FY 2010-11

NEW POSITIONS						
5575 DISPOSITION SPECIALIST SUPERVISOR						
N0002 001	1.00	29,034	14,011	43,045	0.00	43,045
5901 ASST PUBLIC DEFENDER						
N0001 001	1.00	39,085	18,528	57,613	0.00	57,613
TOTALS FOR ISSUE BY FUND						
						100,658
2.00	68,119		32,539	100,658		100,658

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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						
TRUST FUNDS.....	2.00	2.00				
SALARY RATE.....	159,334	288,810	130,634		129,476	2000
	68,119	68,119				
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-7TH JUD CIRCUIT										21650700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200
SALARIES AND BENEFITS										010000
INDIGENT CRIM DEFENSE TF -STATE		50,000						50,000		2974 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Salaries and Benefits (S&B):

The Office of the Public Defender, Seventh Judicial Circuit has sustained several mandated budget reductions over several fiscal years. On the Trial (216007) side of our funding, the Legislature has granted our agency trust fund authority to offset these mandatory budget reductions. However, on the Appellate (216507) side of our funding we were never granted trust fund authority to offset the budget reductions. Based upon the reductions, the current appropriated funds are no longer sufficient for this agency to meet its fiscal year expenditure needs.

Therefore, we are hereby requesting that Salaries and Benefits trust fund authority in the Indigent Criminal Defense Trust Fund be established/granted for our Appellate Division in the amount of \$50,000.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without requesting positions or salary rate. Indigent Criminal Defense Trust fund, Salaries and Benefits (010000) = \$50,000

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-7TH JUD CIRCUIT										21650700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES										4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

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

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL OF COUNTY AGREEMENTS						
PURSUANT TO SECTION 29.008 FLORIDA						
STATUTES						1600320
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE		5,800			5,800	2339 1
REG CONFLICT COUNCIL OPER						103227
GRANTS AND DONATIONS TF -STATE		13,890			13,890	2339 1
TOTAL: RE-APPROVAL OF COUNTY AGREEMENTS						1600320
PURSUANT TO SECTION 29.008 FLORIDA						
STATUTES						
TOTAL ISSUE.....		19,690			19,690	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Office of Criminal Conflict and Civil Regional Counsel, 5th District is requesting the re-approval of a Fiscal Year 2009-10 budget amendment numbered 2010-02R, B0421. Approval was received on December 18, 2009 to implement an agreement with Citrus County for information technology funding. Re-approval of the budget authority is needed to continue this agreement for Fiscal Year 2010-11.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - ADD										2000100
SPECIAL CATEGORIES										100000
REG CONFLICT COUNCIL OPER										103227
GENERAL REVENUE FUND	-STATE		100,000						100,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Since the inception of the Office of Criminal Conflict and Civil Regional Counsel, the Operations category has been under-funded by approximately \$100,000. Our office continuously has to transfer funds into this category to pay expenses necessary to maintain operations to fulfill core mission functions for the Regional Counsel's staff in all offices. This causes unwarranted stress on the office's ability to maximize the transfer authority available. Reference corresponding issue code 2000200 for the amount to transfer from the Contracted Services category.

Summary: This is a new issue.

REALIGNMENT OF ADMINISTRATIVE										2000200
EXPENDITURES - DEDUCT										100000
SPECIAL CATEGORIES										100777

GENERAL REVENUE FUND	-STATE		100,000-						100,000-	1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Since the inception of the Office of Criminal Conflict and Civil Regional Counsel, the Operations category has been

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
REGIONAL CONFLICT COUNSELS									21800000	
PGM: REG CONFLICT CNSL-5TH									21800500	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									<u>1203.00.00.00</u>	
ESTIMATED EXPENDITURES REALIGNMENT									2000000	
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - DEDUCT									2000200	

under-funded by approximately \$100,000. Our office continuously has to transfer funds into this category to pay expenses necessary to maintain operations to fulfill core mission functions for the Regional Counsel's staff in all offices. This causes unwarranted stress on the office's ability to maximize the transfer authority available. Reference corresponding issue code 2000100 for the amount to transfer into the Regional Counsel Operations category.

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION									<u>1203.00.00.00</u>	
BY FUND TYPE										
TRUST FUNDS.....			19,690					19,690	2000	
=====										