

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	428,416						2339 1
LUMP SUM							090000
WORKLOAD/COUNTY/MUN/CONTR	14.00						090031
SPECIAL CATEGORIES							100000
G/A-FOSTER CARE REV PANEL							100255
GENERAL REVENUE FUND -STATE	92,160						1000 1
GRANTS AND DONATIONS TF -STATE	300,000						2339 1
TOTAL APPRO.....	392,160						
CIVIL COMMITMENT COSTS							100534
GENERAL REVENUE FUND -STATE	3,576,411						1000 1
TR/DFS-AUDITS/CLERKS BDGTS							100786
GENERAL REVENUE FUND -STATE	68,924						1000 1
PUB DFNDR DUE PROCESS COST							103228
GENERAL REVENUE FUND -STATE	19,645,299						1000 1
CHILD DEPNDNCY/CIVIL CONFL							103229
GENERAL REVENUE FUND -STATE	9,351,694						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		60,302					1000 1
CRIMINAL CONFLICT CASE COS							103540
GENERAL REVENUE FUND -STATE		16,476,095					1000 1
STATE ATTORNEY DUE PROCESS							103541
GENERAL REVENUE FUND -STATE		11,280,680					1000 1
CONFLICT/DEPEND LIABILITY							103543
GENERAL REVENUE FUND -STATE		12,222,388					1000 1
STATE ATTY & PD TRAINING							103605
GENERAL REVENUE FUND -STATE		33,529					1000 1
GRANTS AND DONATIONS TF -STATE		3,000					2339 1
TOTAL APPRO.....		36,529					
DUE PROC CONTINGENCY FUND							105410
GENERAL REVENUE FUND -STATE		952,054					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,733,590					1000 1
CHILD SUPPORT TRUST FUND -MATCH		28,716					2084 2
CHILD SUPPORT TRUST FUND -RECPNT		55,743					2084 9
TOTAL CHILD SUPPORT TRUST FUND		84,459					2084

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	88,520			2339 1
INDIGENT CRIM DEFENSE TF -STATE	25,853			2974 1
TOTAL APPRO.....	2,932,422			
TR/DFS/REGISTRY ATTORNEYS				108650
GENERAL REVENUE FUND -STATE	1,765,996			1000 1
QUALIFIED EXPENDITURE				200000
DRUG COURT EXPAN STATE ATY				200135
GRANTS AND DONATIONS TF -RECPNT	750,000			2339 9
DRUG COURT EXP PUBLIC DEF				200145
GRANTS AND DONATIONS TF -RECPNT	375,000			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	80,314,370			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	6,545			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE		574		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE		414		1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE		360-		1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE		105-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASED COURT-APPOINTED COUNSEL				
COSTS - CIVIL CONFLICT AND CRIMINAL				
CONFLICT CASES				2103056
SPECIAL CATEGORIES				100000
CHILD DEPNDNCY/CIVIL CONFL				103229
GENERAL REVENUE FUND -STATE	3,800,000-			1000 1
CRIMINAL CONFLICT CASE COS				103540
GENERAL REVENUE FUND -STATE	7,800,000-			1000 1
TOTAL: INCREASED COURT-APPOINTED COUNSEL				2103056
COSTS - CIVIL CONFLICT AND CRIMINAL				
CONFLICT CASES				
TOTAL ISSUE.....	11,600,000-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE	296			1000 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE	75-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
DELETE EXCESS GRANTS AND DONATIONS				
TRUST FUND AUTHORITY				4200140
QUALIFIED EXPENDITURE				200000
DRUG COURT EXPAN STATE ATY				200135
GRANTS AND DONATIONS TF -RECPNT	750,000-			2339 9
=====				
DRUG COURT EXP PUBLIC DEF				200145
GRANTS AND DONATIONS TF -RECPNT	375,000-			2339 9
=====				
TOTAL: DELETE EXCESS GRANTS AND DONATIONS				4200140
TRUST FUND AUTHORITY				
TOTAL ISSUE.....	1,125,000-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue deletes unfunded Grants and Donations Trust Fund authority for FY 2011-2012. Budget authority was appropriated to the Justice Administrative Commission (JAC) for a Federal ARRA grant that funded an expansion of Drug Courts. Trust fund authority has been established in various State Attorney and Public Defender budget entities to implement this Federal grant. This trust fund authority is no longer needed in the JAC budget entity and should be deleted.

Issue Total (Grants & Donations T.F.) (\$1,125,000)
 =====

PUBLIC DEFENDER EQUITY FUNDING				4201350
LUMP SUM				090000
PUB DEF EQUITY FUNDING				090178
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
PUBLIC DEFENDER EQUITY FUNDING				4201350

The Florida Public Defender Association, Incorporated has voted for its fourth funding priority to request a special appropriation totaling \$5,000,000 for the public defender offices in the fifth and twentieth circuits. Equity funding is being requested as these offices are more underfunded when compared to the other 18 public defender offices.

INCREASE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES HUMAN RESOURCE SERVICES FUNDING FOR NEW POSITIONS SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT				4202100
				100000
				107040
GENERAL REVENUE FUND -STATE	203,868			1000 1
INDIGENT CRIM DEFENSE TF -STATE	2,016			2974 1
TOTAL APPRO.....	205,884			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agencies within the Department 21 - Justice Administration are requesting a total increase of 817 positions. The funding for the transfer to the Department of Management Services for Human Resource Services is in the Justice Administrative Commission budget entity (21300800).

This request is for the \$252 per position cost listed in Standard # 3 of the Legislative Budget instructions.

General Revenue: \$252 x 809 positions = \$203,868
 Indigent Criminal Defense Trust Fund: \$252 x 8 positions = 2,016

 Total funding requested for Human Resource Services = \$205,884

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2007-08 AND				
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				4205100
SALARY RATE				000000
SALARY RATE.....	8,417,610			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	206.00	19,162,494		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	382,842			1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	4,977			1000 1
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,411,492			1000 1
TOTAL: RESTORE FISCAL YEAR 2007-08 AND				4205100
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				
TOTAL POSITIONS.....	206.00			
TOTAL ISSUE.....	23,961,805			
TOTAL SALARY RATE.....	8,417,610			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders' second funding priority is the restoration of Fiscal Year (FY) 2007-2008 and FY 2008-2009 position and budget reductions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS							4205100

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

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

Total:
 General Revenue reduction = -\$4,887,340
 Public Defenders Revenue Trust Fund increase = \$4,801,812 x 25% = \$1,200,453 (amount to restore to General Revenue)

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

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

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

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

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

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS				4205100

IC 33V3600

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

Senate Bill 2-C - FY 2007-08

IC 33V0230 (Reference IC 1007000, General Appropriations Act FY 2008-09)

	Salaries and Benefits	Other Personal Services	Acquisition of Motor Vehicles	Operating Expenditures
Public Defender - Trial	\$1,942,453	\$200,140	\$-0-	\$2,843,205
Public Defender - Appeals	\$ 16,385	\$ 28,557	\$-0-	\$ 140,387

House Bill 7009 - FY 2007-08

IC 33H0401 (Reference ICs 1008000 and 2108601, General Appropriations Act FY 2008-09)

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

TOTAL ISSUE:

Positions = 206.00

Rate = 8,417,610

Salaries and Benefits = \$19,162,494

Other Personal Services = \$382,842

Acquisition of Motor Vehicles = \$4,977

Public Defender Operating Expenditures = \$4,411,492

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS							4205100

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	206.00	8,417,610		3,493,925	11,911,535	0.00	11,911,535
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,911,535
	206.00	8,417,610		3,493,925	11,911,535		11,911,535
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,250,959
							19,162,494

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2009-10				
BUDGET REDUCTIONS				4205300
SALARY RATE				000000
SALARY RATE.....	1,693,705			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,802,949			1000 1
PUB/DEF REVENUE TF -STATE	49,927			2059 1
GRANTS AND DONATIONS TF -STATE	68,377			2339 1
INDIGENT CRIM DEFENSE TF -STATE	100,121			2974 1
TOTAL APPRO.....	2,021,374			
=====				
TOTAL: RESTORE FISCAL YEAR 2009-10				4205300
BUDGET REDUCTIONS				
TOTAL ISSUE.....	2,021,374			
TOTAL SALARY RATE.....	1,693,705			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defenders' third funding priority for Fiscal Year (FY) 2011-2012 is the restoration of the FY 2009-10 salary rate and budget reductions.

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

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

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

TOTAL ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2009-10				
BUDGET REDUCTIONS				4205300

Rate = 1,693,705
 Salaries and Benefits (GR) = \$1,802,949
 Salaries and Benefits (TF) = \$ 218,425

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,693,705		311,980	2,005,685	0.00	2,005,685
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,005,685
	0.00	1,693,705		311,980	2,005,685		2,005,685

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	202,736-
2059 PUB/DEF REVENUE TF	49,927
2339 GRANTS AND DONATIONS TF	68,377
2974 INDIGENT CRIM DEFENSE TF	100,121

	2,021,374
	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
NO ADDITIONAL BUDGET OR POSITION							
REDUCTIONS FOR FISCAL YEAR 2011-12							4205600
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		1					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2011-2012 Fiscal Year.

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

NOTE: A \$1 'place holder' was entered in order for the narrative display.

CIVIL/CRIMINAL CONFLICT CASE COSTS							5200000
COURT APPOINTED DUE PROCESS COSTS							5200030
SPECIAL CATEGORIES							100000
CHILD DEPNDNCY/CIVIL CONFL							103229
GENERAL REVENUE FUND -STATE		5,164,574					1000 1
CRIMINAL CONFLICT CASE COS							103540
GENERAL REVENUE FUND -STATE		17,429,625					1000 1
TOTAL: COURT APPOINTED DUE PROCESS COSTS							5200030
TOTAL ISSUE.....		22,594,199					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Justice Administrative Commission requests an increase in the Court Appointed Due Process General Revenue funding for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
CIVIL/CRIMINAL CONFLICT CASE COSTS				5200000
COURT APPOINTED DUE PROCESS COSTS				5200030

FY 2011-2012. Based on average daily expenditures, the Criminal Conflict Case Costs and Child Dependency/Civil Conflict appropriation categories are projecting budget shortfalls for FY 2010-2011, which are anticipated to continue for FY 2011-2012. The projected 2011-2012 funding needs for these two categories exceeds base budget funding by \$22,594,199.

	Child Dependency Civil Conflict	Criminal Conflict
FY 2010-11 Base Funding (GR)	\$5,551,694	\$8,676,095
Projected Expenditures (GR)	\$10,716,268	\$26,105,720
Additional Funding Requested	\$5,164,574	\$17,429,625
Issue Total (General Revenue)	\$22,594,199	

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	120,229,233	1000
TRUST FUNDS	1,150,689	2000
TOTAL POSITIONS.....	220.00	
TOTAL PROG COMP.....	121,379,922	
TOTAL SALARY RATE.....	10,111,315	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,652,290			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	89.00			
	4,817,106			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,776			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	781,559			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	59,164			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	86,520			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	26,376			1000 1
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	17,931			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	89.00						
TOTAL ISSUE.....		5,808,432					
TOTAL SALARY RATE.....		3,652,290					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,461					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,542					1000 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		950-					1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,131-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,945-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE	17,530			1000 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	808-			1000 1
OTHER PROGRAMS				4200000
REDUCE UNFUNDED POSITIONS				4202300
SALARIES AND BENEFITS				010000
	6.00-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission is requesting deletion of unfunded positions. Budget reductions taken in previous fiscal years has resulted in insufficient salary rate and budget to fully fund the current 89 FTEs in the base budget appropriation. This an FTE reduction only.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OTHER PROGRAMS				4200000
REDUCE UNFUNDED POSITIONS				4202300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0002 001	6.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	83.00	5,875,131					1000
SALARY RATE.....		3,652,290					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							21300800
BY FUND TYPE							
GENERAL REVENUE FUND	126,104,364						1000
TRUST FUNDS	1,150,689						2000
TOTAL POSITIONS.....	303.00						
TOTAL BUREAU.....		127,255,053					
TOTAL SALARY RATE.....		13,763,605					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,142,212			
=====				
SALARIES AND BENEFITS				010000
	539.00			
GENERAL REVENUE FUND -STATE	26,264,230			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	125,000			1000 1
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
TOTAL APPRO.....	275,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,479,307			1000 1
GRANTS AND DONATIONS TF -STATE	50,249			2339 1
TOTAL APPRO.....	1,529,556			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	24,000			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	34,000			
=====				
SPECIAL CATEGORIES				100000
G/A-COURT SYSTEM SERVICES				100276
GENERAL REVENUE FUND -STATE	892,656			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: STW/GUARDIAN AD LITEM							21310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,473,393						1000 1
GRANTS AND DONATIONS TF -STATE	110,000						2339 1
TOTAL APPRO.....	1,583,393						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	401,316						1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	42,057						1000 1
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	85,966						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	539.00						
TOTAL ISSUE.....	31,108,174						
TOTAL SALARY RATE.....	20,142,212						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	159,791						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: STW/GUARDIAN AD LITEM							21310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	153,553						1000 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	141,447						1000 1
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,849-						1000 1
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,430-						1000 1
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,732-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NONRECURRING EXPENDITURES				2100000
GUARDIAN AD LITEM WORKLOAD				2103020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	101,034			1000 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,450-			1000 1
AGENCY-WIDE INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY CRITICAL NEEDS				3620000
SPECIAL CATEGORIES				36201C0
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -STATE	12,000			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Statewide Guardian ad Litem Program (GAL) utilizes the BOMS system for all Human Resource, Financial and Inventory accounting record-keeping and reporting purposes. This system is critical to the Program's business functions. It is the the core business system utilized by the component units that utilize the Justice Administrative Commission (JAC) administrative office functions. Prior to the 2010/11 fiscal year, JAC had been paying the contract fee for the GAL Program's use of BOMS. During the change in leadership of JAC, this practice was halted by the previous Executive Director. The Program believes that the system is critical to controlling agency assets and being accountable to the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUSTICE ADMINISTRATION							21000000
PGM: STW/GUARDIAN AD LITEM							21310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY CRITICAL							
NEEDS							36201C0

citizens, the Governor's Office and the Florida Legislature.

OTHER PROGRAMS							4200000
FINGERPRINT RETENTION AND							
NOTIFICATION PROGRAM							4200070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

GENERAL REVENUE FUND -STATE 14,400 1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement has initiated an "Applicant Fingerprint Retention and Notification Program (AFRNP)." This allows scanned prints from Guardian ad Litem (GAL) volunteers and employees to be searched and subsequent arrest notification provided to the Program. This will allow the Program the greatest assurance that all Program representatives that meet with children have maintained a clean record. This calculation is based on the estimated 2,400 prints to be scanned in Fiscal Year 2010-11 that will be available in Fiscal Year 2011-12 for this service.

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

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

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Program was provided \$1,000,000 in non-recurring general revenue funding during the 2010 Legislative Session. This funding was provided to keep more than 21 employees on the payroll to represent children in the foster care system. The recurring funding of this staff is critical to the mission of the Program. If the funding is not continued, the Program will be required to layoff more than 25 employees that represent children or support those employees representing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: CLERKS OF COURT							21350000
CLERKS OF COURT							21350100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - CLERKS OF COURT							103010
CLERKS OF THE COURT TF -STATE	454,980,312						2588 1
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA CLERK OF COURTS OPERATIONS CORPORATION - HB 5401							2103057
SPECIAL CATEGORIES							100000
G/A - CLERKS OF COURT							103010
CLERKS OF THE COURT TF -STATE	3,600,000-						2588 1
=====							
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	451,380,312						2000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	534,991			
=====				
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE	7.00	691,845		2588 1
=====				
OTHER PERSONAL SERVICES				030000
CLERKS OF THE COURT TF -STATE		30,000		2588 1
=====				
EXPENSES				040000
CLERKS OF THE COURT TF -STATE		320,139		2588 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CLERKS OF THE COURT TF -STATE		690,000		2588 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CLERKS OF THE COURT TF -STATE		2,016		2588 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,734,000		
TOTAL SALARY RATE.....	534,991			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE		4,381		2588 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE		2,091		2588 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE		353-		2588 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF -STATE		1,494		2588 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PGM: CLERKS OF COURT							21350000
CLERKS OF COURT OPERS CORP							21350200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
CLERKS OF THE COURT TF -STATE		252-					2588 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	7.00						
SALARY RATE.....			1,741,361				2000
			534,991				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,322,898			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,199,799			1000 1
STATE ATTNYS REVENUE TF -STATE	1,524,385			2058 1
GRANTS AND DONATIONS TF -STATE	730,737			2339 1
-RECPNT	134,675			2339 9
TOTAL GRANTS AND DONATIONS TF	865,412			2339
TOTAL POSITIONS.....	236.75			
TOTAL APPRO.....	13,589,596			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,415			1000 1
STATE ATTNYS REVENUE TF -STATE	68,800			2058 1
GRANTS AND DONATIONS TF -STATE	31,200			2339 1
TOTAL APPRO.....	130,415			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	18,227			2316 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	878,726			1000 1
STATE ATTNYS REVENUE TF -STATE	88,593			2058 1
FORFEIT/INVES SUPPORT TF -STATE	9,047			2316 1
GRANTS AND DONATIONS TF -STATE	40,176			2339 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
TOTAL APPRO.....		1,016,542					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		44,223					1000 1
STATE ATTNYS REVENUE TF -STATE		258					2058 1
GRANTS AND DONATIONS TF -STATE		117					2339 1
TOTAL APPRO.....		44,598					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		9,874					1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		172,748					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		236.75					
TOTAL ISSUE.....		14,982,000					
TOTAL SALARY RATE.....		10,322,898					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		32,827					2058 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	97,365					1000 1
STATE ATTNYS REVENUE TF	-STATE	15,623					2058 1
GRANTS AND DONATIONS TF	-STATE	7,489					2339 1
	-RECPNT	1,380					2339 9
TOTAL GRANTS AND DONATIONS TF		8,869					2339
TOTAL APPRO.....		121,857					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	49,837					1000 1
STATE ATTNYS REVENUE TF	-STATE	6,786					2058 1
GRANTS AND DONATIONS TF	-STATE	3,252					2339 1
	-RECPNT	600					2339 9
TOTAL GRANTS AND DONATIONS TF		3,852					2339
TOTAL APPRO.....		60,475					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,552-			1000 1
STATE ATTNYS REVENUE TF -STATE	2,050-			2058 1
GRANTS AND DONATIONS TF -STATE	983-			2339 1
-RECPNT	181-			2339 9
TOTAL GRANTS AND DONATIONS TF	1,164-			2339
TOTAL APPRO.....	17,766-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,695-			1000 1
STATE ATTNYS REVENUE TF -STATE	889-			2058 1
GRANTS AND DONATIONS TF -STATE	426-			2339 1
-RECPNT	79-			2339 9
TOTAL GRANTS AND DONATIONS TF	505-			2339
TOTAL APPRO.....	6,089-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	18,227-			2316 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	137,363			1000 1
FORFEIT/INVES SUPPORT TF -FEDERL	26,100	26,100		2316 3
=====				
TOTAL APPRO.....	163,463	26,100		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

GENERAL REVENUE

Request \$137,363 to replace furniture and equipment which have exceeded their life expectancy of five years, is worn out, obsolete, a hazard to employees and is no longer cost effective to the state. This figure is based on 10% of the total inventory for the State Attorney, First Circuit as of June 30, 2010.

TRUST FUND

- Request funding for the following items:
- (6) UHF Motorola Radios @ \$800.00 each = 4,800.00
 - (3) Digital Camcorders @ \$300.00 each = 900.00
 - (1) Gunsafe (Milton) @ \$1,500.00 each = 1,500.00
 - (13) Foul Weather Jackets @ \$150.00 each = 1,950.00
 - (13) Crimson Trace Laser Sight @ \$350.00 each = 4,500.00
 - (4) Pair Electronic Ear Muffs @ \$100.00 each = 400.00
 - (13) Trunk Organizers @ \$100.00 each = 1,300.00
 - (30) Sig Sauer Magazines @ \$30.00 each = 900.00
 - (20) Vehicle First Aid Kits @ \$50.00 each = 1,000.00
 - (2) 46" Flat Screen T.V. @ \$900.00 each = 1,800.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

(3) Replacement Bulbs Projector @ \$250.00 each = 750.00
 Ammunition/Targets, etc. 6,000.00
 (1) Portable projection screens @ \$300.00 each = 300.00
 TOTAL COSTS \$ 26,100.00

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

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -FEDERL	37,864	37,864		2316 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2003 Ford Taurus VIN 1FAPF53U83A232027 Estimated Mileage 10-11 = 120,995 Estimated Mileage 11-12 = 130,995
 This vehicle will be over 8 years old and the mileage will exceed 120,000 by the time we reach FY 2011-12.

2003 Chevrolet Impala VIN 2G1WF52E839382330 Estimated Mileage 10-11 = 121,745 Estimated Mileage 11-12 = 131,745
 This vehicle will be over 8 years old and the mileage will exceed 120,000 by the time we reach FY 2011-12.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		4,602					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Request is based upon a 10% increase over actual prior year Law Library expenditures.

2009-10 Law Library Expenditures = \$46,015.35 X 10% = \$4,602

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		35,598					1000 1
STATE ATTNYS REVENUE TF -STATE		4,847					2058 1
GRANTS AND DONATIONS TF -STATE		2,323					2339 1
-RECPNT		429					2339 9
TOTAL GRANTS AND DONATIONS TF		2,752					2339
TOTAL APPRO.....		43,197					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	3,354-			1000 1
STATE ATTNYS REVENUE TF -STATE	635-			2058 1
GRANTS AND DONATIONS TF -STATE	304-			2339 1
-RECPNT	56-			2339 9
TOTAL GRANTS AND DONATIONS TF	360-			2339
TOTAL APPRO.....	4,349-			
ELECTRONIC COMMERCE				3E00000
ON-LINE WESTLAW ACCESS FOR LEGAL RESEARCH				3E002C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	3,466			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

Request is based upon a 5 % increase over actual prior year Westlaw Library expenditures.

2009-10 Westlaw Library Expenditures = \$69,327.96 X 5% = \$3,466

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE	525,534			2058 1
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE	31,200			2058 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	40,176			2058 1
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	117			2058 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0100
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....	597,027			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Budget authority needs to be fund shifted to correct the proposed transfer amounts from the Cost of Prosecution, Grants and Donations Trust Fund account to the State Attorney Revenue Trust Fund account for each of the requested appropriation categories. Reference corresponding issue code 34F0200 for the amount of budget authority to move from the Grants and Donations Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							525,534
							525,534
							=====

TRANSFER OF GRANTS AND DONATIONS							
TRUST FUND TO THE STATE ATTORNEYS							
REVENUE TRUST FUND - DEDUCT							34F0200
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		525,534-					2339 1
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		31,200-					2339 1
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -STATE		40,176-					2339 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	117-			2339 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0200
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	597,027-			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Budget authority needs to be fund shifted to correct the proposed transfer amounts from the Cost of Prosecution, Grants and Donations Trust Fund account to the State Attorney Revenue Trust Fund account for each of the requested appropriation categories. Reference corresponding issue code 34F0100 for the amount of budget authority to move to the State Attorneys Revenue Trust Fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							525,534-
							525,534-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
EMPLOYEE CONTINUING EDUCATION				3800130
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	41,083			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4, which requires that in addition to attending the Practicing with Professionalism (PWP) course, new Florida Bar admittees must attend basic level substantive CLE courses presented by the Young Lawyer's Division (YLD). In addition to the required training for the new Assistant State Attorneys, training for seasoned prosecutors in specialized units within the office (ie.: Jimmy Ryce training; Homicide cases; Domestic Violence Prosecution, et al.), have been utilized to better train and enhance the working skills of those attorneys. Administrative support staff that are assigned to handle Grants, from inception to end, also require training in Grant Support. In FY 2009-2010, we had 23 new Assistant State Attorneys that were required to attend training required by the Florida Supreme Court.

Based on the previous years' turnover rate, as well as the fact that the 23 new Assistant State Attorneys that were hired in FY 2009-2010 have additional required training to attend, we would request the sum of \$41,083 to continue the employee education and enhance the working skills of not only our new Assistant State Attorneys, but to further educate the seasoned prosecutors and support staff.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,509,750			1000
TRUST FUNDS	2,934,653	63,964		2000
TOTAL POSITIONS.....	236.75			
TOTAL PROG COMP.....	15,444,403	63,964		
TOTAL SALARY RATE.....	10,322,898			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,670,409			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,460,536			1000 1
STATE ATTNYS REVENUE TF -STATE	633,135			2058 1
GRANTS AND DONATIONS TF -STATE	238,935			2339 1
TOTAL POSITIONS.....	116.00			
TOTAL APPRO.....	7,332,606			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,381			1000 1
STATE ATTNYS REVENUE TF -STATE	75,833			2058 1
GRANTS AND DONATIONS TF -STATE	65,647			2339 1
TOTAL APPRO.....	166,861			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	53,526			2339 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	358,076			1000 1
STATE ATTNYS REVENUE TF -STATE	120,133			2058 1
GRANTS AND DONATIONS TF -STATE	103,995			2339 1
TOTAL APPRO.....	582,204			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	20,007						1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	8,093						1000 1
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	14,408						2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	116.00						
TOTAL ISSUE.....	8,177,705						
TOTAL SALARY RATE.....	5,670,409						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							1000 1
GENERAL REVENUE FUND -STATE	1,628-						
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND -STATE	55,553						2058 1
STATE ATTNYS REVENUE TF -STATE	6,413						2339 1
GRANTS AND DONATIONS TF -STATE	2,422						
TOTAL APPRO.....	64,388						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,662			1000 1
STATE ATTNYS REVENUE TF -STATE	3,101			2058 1
GRANTS AND DONATIONS TF -STATE	1,171			2339 1
TOTAL APPRO.....	35,934			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,699-			1000 1
STATE ATTNYS REVENUE TF -STATE	983-			2058 1
GRANTS AND DONATIONS TF -STATE	371-			2339 1
TOTAL APPRO.....	11,053-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,176-			1000 1
STATE ATTNYS REVENUE TF -STATE	433-			2058 1
GRANTS AND DONATIONS TF -STATE	164-			2339 1
TOTAL APPRO.....	3,773-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	53,526-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	139,589	139,589		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue will impact all agency activities especially investigative.

The Second Judicial Circuit has eleven (11) vehicles that need to be replaced. Each meets or exceeds current replacement standards. In some instances cost of repairs exceeds the value of the vehicle.

This issue is linked to the Governor's priority #1 - Safety First
 Issue provides service to all counties in the Second Circuit, Franklin, Gadsen, Jefferson, Leon Liberty and Wakulla.

Year	Make/Model	Vehicle Identification Number	FY 10-11 Mileage	Estimated FY 11-12 Mileage
2003	Chev Impala	2G1WF55K639368556	101,481	175,000 Bader
2000	Ford Crown Vic	2FAFP73WOYX210275	139,091	200,000 Hutchins
1999	Ford Expedition	1FMRU1764XLB95908	164,838	225,000 Whitley
2003	Chev Impala	2G1WF55K739364208	108,679	145,000 Cappleman
2003	Chev Impala	2G1WF55K539369486	133,728	157,000 Framcos
2001	Ford Crown Vic	2FAFP73W91X190548	128,977	150,000 Tompberlin
2007	Chev Impala	2G1WB58K979401661	102,780	162,780 Myers

Request is to replace seven (7) vehicles, three (3) Crown Victoria's at \$23,063 each, and four (4) Chevrolet Impala at \$17,600 each.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	22,616			1000 1
STATE ATTNYS REVENUE TF -STATE	2,215			2058 1
GRANTS AND DONATIONS TF -STATE	836			2339 1
TOTAL APPRO.....	25,667			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	2,269-			1000 1
STATE ATTNYS REVENUE TF -STATE	309-			2058 1
GRANTS AND DONATIONS TF -STATE	117-			2339 1
TOTAL APPRO.....	2,695-			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,965,152			1000
TRUST FUNDS	1,405,456	139,589		2000
TOTAL POSITIONS.....	116.00			
TOTAL PROG COMP.....	8,370,608	139,589		
TOTAL SALARY RATE.....	5,670,409			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,405,250					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,763,316					1000 1
STATE ATTNYS REVENUE TF -STATE		508,490					2058 1
GRANTS AND DONATIONS TF -STATE		185,283					2339 1
-RECPNT		53,652					2339 9
TOTAL GRANTS AND DONATIONS TF		238,935					2339
TOTAL POSITIONS.....		71.00					
TOTAL APPRO.....		4,510,741					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,857					1000 1
STATE ATTNYS REVENUE TF -STATE		6,372					2058 1
GRANTS AND DONATIONS TF -STATE		5,068					2339 1
TOTAL APPRO.....		19,297					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		67,840					2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		220,312					1000 1
STATE ATTNYS REVENUE TF -STATE		24,407					2058 1
GRANTS AND DONATIONS TF -STATE		76,701					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....	321,420			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	20,301			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,034			1000 1
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	11,495			2339 9
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....	4,957,128			
TOTAL SALARY RATE.....	3,405,250			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	743-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	31,906		1000 1
STATE ATTNYS REVENUE TF	-STATE	5,080		2058 1
GRANTS AND DONATIONS TF	-STATE	1,853		2339 1
	-RECPNT	536		2339 9
TOTAL GRANTS AND DONATIONS TF		2,389		2339
TOTAL APPRO.....		39,375		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	17,605		1000 1
STATE ATTNYS REVENUE TF	-STATE	2,378		2058 1
GRANTS AND DONATIONS TF	-STATE	867		2339 1
	-RECPNT	251		2339 9
TOTAL GRANTS AND DONATIONS TF		1,118		2339
TOTAL APPRO.....		21,101		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,899-			1000 1
STATE ATTNYS REVENUE TF -STATE	684-			2058 1
GRANTS AND DONATIONS TF -STATE	250-			2339 1
-RECPNT	72-			2339 9
TOTAL GRANTS AND DONATIONS TF	322-			2339
TOTAL APPRO.....	5,905-			
ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				010000
EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,920-			1000 1
STATE ATTNYS REVENUE TF -STATE	361-			2058 1
GRANTS AND DONATIONS TF -STATE	132-			2339 1
-RECPNT	38-			2339 9
TOTAL GRANTS AND DONATIONS TF	170-			2339
TOTAL APPRO.....	2,451-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	549-			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	67,840-			2339 1
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	37,000	37,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Third Judicial Circuit has a replacement policy of a four year rotation. This agency has been unable to adhere to the policy over the last three years, resulting in some computers reaching 4-8 years of age. Because of the rapid changes in technology, this is an unacceptable business practice. This office relies extensively on computers to track cases, produce court documents such as search warrants, complaints, affidavits, subpoenas, etc. Like most businesses, computers have become the infrastructure in the office, without them the office cannot function. Further, the use of laptop computers is becoming the norm for prosecutors who must have computer access while in court. Therefore, approval of this request is essential to the core mission of prosecution of criminals.

This agency has 60 desktop computers, half of which need to be replaced. The current state contract price for Dell computers (with monitors) is \$800. \$800 x 30 = \$24,000. Additionally, 10 laptop computers are needed to properly equip this agency's prosecutors. The current state contract price for Dell laptop computers is \$1300. \$1300 x 10 = \$13,000.

Because the use of computers is a necessity in all areas of the office, this request affects all activities - Felony,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

Misdemeanor, Juvenile, and Civil.

REPLACEMENT EQUIPMENT	2401000
SPECIAL CATEGORIES	100000
STATE ATTORNEY OPERATIONS	103225

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

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The State Attorney's Office, Third Judicial Circuit is requesting approval to purchase replacement furniture. Although our policy is to replace furniture when worn out, obsolete, or broken, this has not been done in over 10 years. The need is to replace four desks @ \$1,500 each and eight chairs @ \$750 each per State contract.

4 x \$1,500 = \$6,000
 8 x \$750 = \$6,000
 Total Request: = \$12,000

We have been allowed to use old Bank of America furniture for 17 years. It is now breaking on a regular basis. Although our negotiations allowing this agency to use the bank's furniture have saved the state money over the years, the bank obviously will not buy this agency new furniture when the old desks and chairs break. This makes it crucial that this agency buy new office equipment and furniture.

This request affects all activities within the office - Felony, Misdemeanor, Juvenile, and Civil.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF	-STATE	102,160	102,160	2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Ten vehicles in the State Attorney Office's fleet of cars exceed 100,000 miles. The Third Judicial Circuit is the largest in the state geographically, covering seven counties and hundreds of square miles. It is essential that our Prosecutors and Investigators have transportation to cover all seven counties so they can investigate and prosecute crimes that occur within the circuit. The current fleet of vehicles is in a state of disrepair and it is becoming cost prohibitive to try to repair, rather than replace them. We now have a number of motor vehicles that are inoperative and waiting to be surplused because the cost to repair them exceeds their value. Last year, SA03 requested \$170,000 for replacement vehicles, but only received \$67,840. Therefore it is imperative that we request \$102,160 (the balance of last year's \$170,000 request) this year. It is imperative that this request be approved so that this office can fulfill its core mission of prosecution of criminals. This request affects all activities within the State Attorney, Third Judicial Circuit Office - Felony, Misdemeanor, Juvenile, and Civil.

YEAR	Make/Model	VIN	Estimated Mileage 6/11	Current Status
2001	Ford Taurus	1FAP52U41A224294	OVER 120,000	Inoperative / Too Costly to Repair
2004	Ford Taurus	1FAFP53224A189790	OVER 120,000	Poor Condition
1998	Chevy Astrovan	1GNDM19XWB14766	OVER 120,000	Poor Condition
2001	Ford Taurus	1FAFP52U01A224292	OVER 120,000	Inoperative / Too Costly to Repair
2000	Ford Taurus	1FAFP522XYA155216	OVER 120,000	Inoperative / Too Costly to Repair
2000	Ford Taurus	1FAFP522YA155217	OVER 120,000	Inoperative / Too Costly to Repair
2000	Chevy Astrovan	1GNDM19W8YB175865	OVER 120,000	Poor Condition
2001	Ford Taurus	1FAFP52U21A224293	OVER 120,000	Inoperative / Too Costly to Repair
2004	Ford Taurus	1FAFP53264A189792	OVER 120,000	Inoperative / Too Costly to Repair
1999	Chevy Lumina	2G1WL52M8X9273193	OVER 120,000	Inoperative / Too Costly to Repair

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND	-STATE	12,575					1000 1
STATE ATTNYS REVENUE TF	-STATE	1,699					2058 1
GRANTS AND DONATIONS TF	-STATE	619					2339 1
	-RECPNT	179					2339 9
TOTAL GRANTS AND DONATIONS TF		798					2339
TOTAL APPRO.....		15,072					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND	-STATE	1,371-					1000 1
STATE ATTNYS REVENUE TF	-STATE	258-					2058 1
GRANTS AND DONATIONS TF	-STATE	94-					2339 1
	-RECPNT	27-					2339 9
TOTAL GRANTS AND DONATIONS TF		121-					2339
TOTAL APPRO.....		1,750-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER STATE ATTORNEYS REVENUE				
TRUST FUND AUTHORITY TO GRANTS AND				
DONATIONS TRUST FUND - ADD				3402900
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	172,598			2339 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Third Judicial Circuit requests a transfer of this agency's appropriations from the State Attorney Revenue Trust Fund (SARTF) to Grants and Donations Trust Fund (GDTF) to better utilize funds within GDTF to support this agency's needs, whereas in SARTF this agency does not have sufficient revenue to do so.

See corresponding issue code 3402910.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							172,598
							172,598

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GRANTS AND							
DONATIONS TRUST FUND - DELETE							3402910
SALARIES AND BENEFITS							010000
STATE ATTNYS REVENUE TF -STATE			172,598-				2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Third Judicial Circuit requests a transfer of this agency's appropriations from the State Attorney Revenue Trust Fund (SARTF) to Grants and Donations Trust Fund (GDTF) to better utilize funds within GDTF to support this agency's needs, whereas in SARTF this agency does not have sufficient revenue to do so.

See corresponding issue code 3402900.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							172,598-

							172,598-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
SOFTWARE AND NETWORK TRAINING				38002C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	16,700			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The State Attorney's Office, Third Judicial Circuit requests \$16,700 for information technology training with Tech Mentor and New Horizons Learning Center in Gainesville. New Horizons is recognized as one of the premier learning centers in the Southeast. Our information technology staff consisting of two employees needs annual training and certification in Microsoft and other operating systems. It is imperative that they are able to get the continuing education they need to stay proficient with the latest technological advancements.

This request affects all activities within the office - Felony, Misdemeanor, Juvenile, and Civil.

LEGAL EDUCATION TRAINING				3800220
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	25,000			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit requests \$25,000 for the continuing education and training of its attorneys. The Florida Bar requires our prosecutors to earn 30 Continuing Legal Education (CLE) hours every three years to maintain their active status. The amount requested would fund our staff attorneys to attend the Florida Prosecuting Attorneys Association's educational conferences and other seminars as needed to remain a member of the Bar, a legal requirement for all of our Assistant State Attorneys.

This request affects all activities within the office - Felony, Misdemeanor, Juvenile, and Civil.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,161,124		49,000			1000
TRUST FUNDS		985,174		102,160			2000
TOTAL POSITIONS.....	71.00						
TOTAL PROG COMP.....		5,146,298		151,160			
TOTAL SALARY RATE.....		3,405,250					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,708,197					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,484,865					1000 1
STATE ATTNYS REVENUE TF -STATE		1,791,018					2058 1
GRANTS AND DONATIONS TF -STATE		1,354,025					2339 1
-FEDERL		54,305					2339 3
-RECPNT		29,988					2339 9
TOTAL GRANTS AND DONATIONS TF		1,438,318					2339
TOTAL POSITIONS.....		370.00					
TOTAL APPRO.....		21,714,201					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		139,844					1000 1
STATE ATTNYS REVENUE TF -STATE		178,090					2058 1
FORFEIT/INVES SUPPORT TF -STATE		55,000					2316 1
GRANTS AND DONATIONS TF -STATE		211,645					2339 1
-FEDERL		516,273					2339 3
-RECPNT		60,200					2339 9
TOTAL GRANTS AND DONATIONS TF		788,118					2339
TOTAL APPRO.....		1,161,052					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		35,876					2339 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		294,321					1000 1
STATE ATTNYS REVENUE TF -STATE		326,749					2058 1
FORFEIT/INVES SUPPORT TF -STATE		110,800					2316 1
GRANTS AND DONATIONS TF -STATE		411,453					2339 1
-FEDERL		33,791					2339 3
-RECPNT		10,271					2339 9
TOTAL GRANTS AND DONATIONS TF		455,515					2339
TOTAL APPRO.....		1,187,385					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		117,724					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		11,404					1000 1
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		110,164					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		370.00					
TOTAL ISSUE.....		24,337,806					
TOTAL SALARY RATE.....		16,708,197					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		965					2339 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001220 010000
GENERAL REVENUE FUND -STATE		146,742					1000 1
STATE ATTNYS REVENUE TF -STATE		16,759					2058 1
GRANTS AND DONATIONS TF -STATE		12,660					2339 1
-FEDERL		508					2339 3
-RECPNT		280					2339 9
TOTAL GRANTS AND DONATIONS TF		13,448					2339
TOTAL APPRO.....		176,949					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010 SALARIES AND BENEFITS							1001810 010000
GENERAL REVENUE FUND -STATE		87,052					1000 1
STATE ATTNYS REVENUE TF -STATE		8,436					2058 1
GRANTS AND DONATIONS TF -STATE		6,373					2339 1
-FEDERL		256					2339 3
-RECPNT		141					2339 9
TOTAL GRANTS AND DONATIONS TF		6,770					2339
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		102,258		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,072-		1000 1
STATE ATTNYS REVENUE TF -STATE		2,113-		2058 1
GRANTS AND DONATIONS TF -STATE		1,596-		2339 1
-FEDERL		64-		2339 3
-RECPNT		35-		2339 9
TOTAL GRANTS AND DONATIONS TF		1,695-		2339
TOTAL APPRO.....		24,880-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,060-		1000 1
STATE ATTNYS REVENUE TF -STATE		952-		2058 1
GRANTS AND DONATIONS TF -STATE		719-		2339 1
-FEDERL		29-		2339 3
-RECPNT		16-		2339 9
TOTAL GRANTS AND DONATIONS TF		764-		2339
TOTAL APPRO.....		8,776-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	35,876-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	89,514			2058 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, Fourth Circuit is requesting that replacement funds be provided at 10% of our current inventory, less information technology and motor vehicles.

$\$895,135.41 \times 10\% = \$89,513.54$

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

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

STATE ATTNYS REVENUE TF -STATE 72,000 72,000 2058 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Year	Make/Model	Vehicle Identification Number	Estimated FY 10-11 Mileage	Estimated FY 11-12 Mileage
2006	CHEVY IMPALA	2G1WB55K169385197	124,428	137,428
2002	CHEVY IMPALA	2G1WF55K929301741	123,899	136,899
2004	CHEVY IMPALA	2G1WF52K949427444	120,611	133,611
2006	CHEVY IMPALA	2G1WB55K669339896	116,745	129,745

All vehicles listed have exceeded 80,000 miles and are projected to exceed 120,000 miles during this budget period.
 Replacing them is both a necessity for safety and financial purposes.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A1810 010000
GENERAL REVENUE FUND	-STATE	62,180			1000 1
STATE ATTNYS REVENUE TF	-STATE	6,026			2058 1
GRANTS AND DONATIONS TF	-STATE	4,552			2339 1
	-FEDERL	183			2339 3
	-RECPNT	101			2339 9
TOTAL GRANTS AND DONATIONS TF		4,836			2339
TOTAL APPRO.....		73,042			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	5,043-			1000 1
STATE ATTNYS REVENUE TF -STATE	680-			2058 1
GRANTS AND DONATIONS TF -STATE	514-			2339 1
-FEDERL	21-			2339 3
-RECPNT	11-			2339 9
TOTAL GRANTS AND DONATIONS TF	546-			2339
TOTAL APPRO.....	6,269-			
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	5,953			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fourth Circuit has added additional investigators through the years and never received additional funding for salary incentive payments. Beginning July 1, 1996 this office has an unfunded increase in our Salary Incentive category with retirement benefits added to this statutory obligation.

Current costs as follows:

3 @ \$45.00, 1 @ \$50.00, 2 @ \$60.00, 1 @ \$95.00, 1 @ \$100.00, 1 @ \$105.00, 2 @ \$120.00, 2 @ \$130.00

= \$1,105 X 12 months = \$13,260 + \$4,097 (Retirement & Social Security match)

= \$17,357 - \$11,404 (FY 2010-11 Appropriation) = \$5,953

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF	-STATE	950,000		2058 1
=====		=====		
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF	-STATE	300,000		2058 1
=====		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF	-STATE	200,000		2058 1
=====		=====		
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0100
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....		1,450,000		
=====		=====		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Fourth Circuit is requesting a fund shift to properly align Grants and Donations Trust Funds and State Attorneys Revenue Trust Fund budget authority. We he have requested a transfer from Grants and Donations Trust Fund (GDTF) to the State Attorneys Revenue Trust Fund (SARTF). When the SARTF was created, the budget authority was based on estimates; the estimated budget authority for SARTF was not equitable for the State Attorney's Office, Fourth Circuit.

Please see corresponding issue 34F0200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							950,000
							950,000
							=====

TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS REVENUE TRUST FUND - DEDUCT SALARIES AND BENEFITS							34F0200 010000
GRANTS AND DONATIONS TF -STATE	950,000-						2339 1
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	200,000-						2339 1
-FEDERL	100,000-						2339 3
TOTAL GRANTS AND DONATIONS TF	300,000-						2339
TOTAL APPRO.....	300,000-						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	200,000-			2339 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0200
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	1,450,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, Fourth Circuit is requesting a fund shift to properly align Grants and Donations Trust Funds and State Attorneys Revenue Trust Fund budget authority. We he have requested a transfer from Grants and Donations Trust Fund (GDTF) to the State Attorneys Revenue Trust Fund (SARTF). When the SARTF was created, the budget authority was based on estimates; the estimated budget authority for SARTF was not equitable for the State Attorney's Office, Fourth Circuit.

Please see corresponding issue 34F0100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							950,000-
							950,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER GRANTS AND DONATIONS TRUST				
FUND AUTHORITY TO THE FORFEITURE				
AND INVESTIGATIVE SUPPORT TRUST				
FUND - ADD				3402800
OTHER PERSONAL SERVICES				030000
FORFEIT/INVES SUPPORT TF -STATE	100,000			2316 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -STATE	200,000			2316 1
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST				3402800
FUND AUTHORITY TO THE FORFEITURE				
AND INVESTIGATIVE SUPPORT TRUST				
FUND - ADD				
TOTAL ISSUE.....	300,000			
TRANSFER GRANTS AND DONATIONS TRUST				
FUND AUTHORITY TO THE FORFEITURE				
AND INVESTIGATIVE SUPPORT TRUST				
FUND - DEDUCT				3402810
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -FEDERL	100,000-			2339 3
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	200,000-			2339 1
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST				3402810
FUND AUTHORITY TO THE FORFEITURE				
AND INVESTIGATIVE SUPPORT TRUST				
FUND - DEDUCT				
TOTAL ISSUE.....	300,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,312,521			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,681,508			1000 1
STATE ATTNYS REVENUE TF -STATE	670,774			2058 1
GRANTS AND DONATIONS TF -STATE	1,448,527			2339 1
TOTAL POSITIONS.....	225.00			
TOTAL APPRO.....	14,800,809			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,599			1000 1
STATE ATTNYS REVENUE TF -STATE	37,063			2058 1
GRANTS AND DONATIONS TF -STATE	42,131			2339 1
TOTAL APPRO.....	89,793			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	537,969			1000 1
STATE ATTNYS REVENUE TF -STATE	16,135			2058 1
GRANTS AND DONATIONS TF -STATE	18,341			2339 1
TOTAL APPRO.....	572,445			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	63,541			1000 1
STATE ATTNYS REVENUE TF -STATE	1,640			2058 1
GRANTS AND DONATIONS TF -STATE	1,864			2339 1
TOTAL APPRO.....	67,045			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	15,740			1000 1
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT	36,080			2339 9
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	31,362			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	225.00			
TOTAL ISSUE.....	15,613,274			
TOTAL SALARY RATE.....	10,312,521			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	8,313-			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,850			1000 1
STATE ATTNYS REVENUE TF -STATE	5,910			2058 1
GRANTS AND DONATIONS TF -STATE	12,773			2339 1
TOTAL APPRO.....	113,533			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	58,740						1000 1
STATE ATTNYS REVENUE TF -STATE	3,105						2058 1
GRANTS AND DONATIONS TF -STATE	6,711						2339 1
TOTAL APPRO.....	68,556						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,026-						1000 1
STATE ATTNYS REVENUE TF -STATE	932-						2058 1
GRANTS AND DONATIONS TF -STATE	2,013-						2339 1
TOTAL APPRO.....	19,971-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,419-						1000 1
STATE ATTNYS REVENUE TF -STATE	472-						2058 1
GRANTS AND DONATIONS TF -STATE	1,020-						2339 1
TOTAL APPRO.....	7,911-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021

STATE ATTNYS REVENUE TF -STATE 69,426 69,426 2058 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State Attorney Office, Fifth Judicial Circuit is requesting authority to purchase three (3) replacement vehicles at \$23,142 each. Vehicles are used in this circuit when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, transporting victims and witnesses and various other functions necessary in the preparation and prosecution of criminal cases. If authority is given to the office, the office will be able to replace unreliable vehicles that are no longer cost effective to maintain.

Year	Make/Model	Identification Number
1998	Ford Taurus	1FAFP52U5WA279179
1998	Ford Taurus	1FAFP57UXWA232948
1998	Ford Taurus	1FAFP52U9WA232950

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000

GENERAL REVENUE FUND -STATE	41,957						1000 1
STATE ATTNYS REVENUE TF -STATE	2,218						2058 1
GRANTS AND DONATIONS TF -STATE	4,794						2339 1

TOTAL APPRO..... 48,969

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	4,585-			1000 1
STATE ATTNYS REVENUE TF -STATE	337-			2058 1
GRANTS AND DONATIONS TF -STATE	729-			2339 1
TOTAL APPRO.....	5,651-			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,468,561			1000
TRUST FUNDS	2,403,351	69,426		2000
TOTAL POSITIONS.....	225.00			
TOTAL PROG COMP.....	15,871,912	69,426		
TOTAL SALARY RATE.....	10,312,521			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-6TH JUD CIRCUIT							21500600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	22,246,299						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23,285,557						1000 1
STATE ATTNYS REVENUE TF -STATE	2,252,082						2058 1
GRANTS AND DONATIONS TF -STATE	3,636,473						2339 1
-FEDERL	154,895						2339 3
-RECPNT	119,909						2339 9
TOTAL GRANTS AND DONATIONS TF	3,911,277						2339
TOTAL POSITIONS.....	475.00						
TOTAL APPRO.....	29,448,916						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	86,869						1000 1
STATE ATTNYS REVENUE TF -STATE	21,925						2058 1
GRANTS AND DONATIONS TF -STATE	34,737						2339 1
-FEDERL	30,000						2339 3
TOTAL GRANTS AND DONATIONS TF	64,737						2339
TOTAL APPRO.....	173,531						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	18,227						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	494,686			1000 1
STATE ATTNYS REVENUE TF -STATE	194,423			2058 1
GRANTS AND DONATIONS TF -STATE	569,866			2339 1
-FEDERL	4,182			2339 3
TOTAL GRANTS AND DONATIONS TF	574,048			2339
TOTAL APPRO.....	1,263,157			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	82,995			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	22,724			1000 1
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	109,631			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	475.00			
TOTAL ISSUE.....	31,119,181			
TOTAL SALARY RATE.....	22,246,299			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE		32,846		2339 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		189,146		1000 1
STATE ATTNYS REVENUE TF -STATE		21,566		2058 1
GRANTS AND DONATIONS TF -STATE		34,806		2339 1
-FEDERL		1,483		2339 3
-RECPNT		1,149		2339 9
TOTAL GRANTS AND DONATIONS TF		37,438		2339
TOTAL APPRO.....		248,150		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		109,119		1000 1
STATE ATTNYS REVENUE TF -STATE		10,557		2058 1
GRANTS AND DONATIONS TF -STATE		17,038		2339 1
-FEDERL		726		2339 3
-RECPNT		563		2339 9
TOTAL GRANTS AND DONATIONS TF		18,327		2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	138,003			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,528-			1000 1
STATE ATTNYS REVENUE TF -STATE	3,056-			2058 1
GRANTS AND DONATIONS TF -STATE	4,932-			2339 1
-FEDERL	210-			2339 3
-RECPNT	163-			2339 9
TOTAL GRANTS AND DONATIONS TF	5,305-			2339
TOTAL APPRO.....	38,889-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,553-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,420-			2058 1
GRANTS AND DONATIONS TF -STATE	2,292-			2339 1
-FEDERL	98-			2339 3
-RECPNT	75-			2339 9
TOTAL GRANTS AND DONATIONS TF	2,465-			2339
TOTAL APPRO.....	14,438-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	144,900	144,900		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Asset Number	Year	Make/Model	Vehicle Identification Number	Estimated Mileage 6/30/2011
7451	2001	Chevrolet Lumina 4 door, sedan	2G1WL52J911249691	121,000
8089	2002	Chevrolet Malibu 4 door, sedan	1G1ND52JX2M673704	127,000
8512	2003	Chevrolet Malibu 4 door, sedan	1G1ND52J23M683032	154,000
8554	2003	Chevrolet Malibu 4 door, sedan	1G1ND52J03M713631	153,000
8555	2003	Chevrolet Malibu 4 door, sedan	1G1ND52J73M713710	121,000
9285	2005	Ford Taurus 4 door, sedan	1FAFP53U25A309669	124,000

All of the vehicles contained herein currently exceed 100,000 miles and are projected to exceed 120,000 miles during this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

budget period. Replacing them is necessary for both safety and financial purposes.

Link to agency activities: Felony, Misdemeanor and Juvenile Prosecution and civil matters.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	77,942			1000 1
STATE ATTNYS REVENUE TF -STATE	7,541			2058 1
GRANTS AND DONATIONS TF -STATE	12,170			2339 1
-FEDERL	519			2339 3
-RECPNT	402			2339 9
TOTAL GRANTS AND DONATIONS TF	13,091			2339
TOTAL APPRO.....	98,574			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				26A1920
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	7,538-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,014-			2058 1
GRANTS AND DONATIONS TF -STATE	1,637-			2339 1
-FEDERL	70-			2339 3
-RECPNT	54-			2339 9
TOTAL GRANTS AND DONATIONS TF	1,761-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	10,313-			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,300,419			1000
TRUST FUNDS	7,399,368	144,900		2000
TOTAL POSITIONS.....	475.00			
TOTAL PROG COMP.....	31,699,787	144,900		
TOTAL SALARY RATE.....	22,246,299			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,135,986						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,289,780						1000 1
STATE ATTNYS REVENUE TF -STATE	1,913,578						2058 1
GRANTS AND DONATIONS TF -STATE	440,249						2339 1
-RECPNT	10,883						2339 9
TOTAL GRANTS AND DONATIONS TF	451,132						2339
TOTAL POSITIONS.....	242.00						
TOTAL APPRO.....	14,654,490						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	39,274						1000 1
STATE ATTNYS REVENUE TF -STATE	73,887						2058 1
GRANTS AND DONATIONS TF -STATE	9,980						2339 1
TOTAL APPRO.....	123,141						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	35,876						2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	628,705						1000 1
STATE ATTNYS REVENUE TF -STATE	334,440						2058 1
GRANTS AND DONATIONS TF -STATE	158,681						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....	1,121,826			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	42,146			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,094			1000 1
STATE ATTNYS REVENUE TF -STATE	17,620			2058 1
GRANTS AND DONATIONS TF -STATE	2,380			2339 1
TOTAL APPRO.....	26,094			
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	31,362			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	242.00			
TOTAL ISSUE.....	16,034,935			
TOTAL SALARY RATE.....	11,135,986			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	16,800			2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111,818			1000 1
STATE ATTNYS REVENUE TF -STATE	20,523			2058 1
GRANTS AND DONATIONS TF -STATE	4,723			2339 1
-RECPNT	117			2339 9
TOTAL GRANTS AND DONATIONS TF	4,840			2339
TOTAL APPRO.....	137,181			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,065			1000 1
STATE ATTNYS REVENUE TF -STATE	9,666			2058 1
GRANTS AND DONATIONS TF -STATE	2,225			2339 1
-RECPNT	55			2339 9
TOTAL GRANTS AND DONATIONS TF	2,280			2339
TOTAL APPRO.....	74,011			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,212-			1000 1
STATE ATTNYS REVENUE TF -STATE	2,935-			2058 1
GRANTS AND DONATIONS TF -STATE	676-			2339 1
-RECPNT	16-			2339 9
TOTAL GRANTS AND DONATIONS TF	692-			2339
TOTAL APPRO.....	21,839-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,679-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,230-			2058 1
GRANTS AND DONATIONS TF -STATE	283-			2339 1
-RECPNT	7-			2339 9
TOTAL GRANTS AND DONATIONS TF	290-			2339
TOTAL APPRO.....	7,199-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	35,876-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	47,518	47,518		1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Requesting replacement of 21 workstations:				
13 workstations for Assistant State Attorneys at \$1,958 each = \$25,454				
8 workstations for support staff at \$2,758 = \$22,064				
Total cost = \$47,518				
Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, are no longer cost effective to the state.				
Link to agency activities: Felony, misdemeanor and juvenile prosecution and civil matters.				

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	80,000	80,000		2058 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These vehicles are critical to meeting the duties and responsibilities of the State Attorney's Office, Seventh Circuit. Vehicles in our office are used to respond to Homicide scenes and other significant investigations on a 24/7 call out basis, in addition to continuing investigations throughout the prosecution process. These events often occur in the middle of the night in remote areas and it is essential that our vehicles be reliable and safe. The above four vehicles can no longer be counted as either and are becoming more costly to maintain than replacement vehicles would cost to buy or lease.

Year	Make/Model	Vehicle Identification Number	Estimated Mileage FY 10-11	Estimated Mileage FY 11-12
2001	Chev/Impala	2G1WF52E019174861	128,721	135,700
2005	Chev/Impala	2G1WF52E459221900	122,824	131,155
2004	Chev/Impala	2G1WF52K149391734	126,763	132,045
2004	Chev/Impala	2G1WF52K450376727	121,308	130,524

Four (4) replacment vehicles requested at \$20,000 each.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE	44,332			1000 1
STATE ATTNYS REVENUE TF -STATE	6,904			2058 1
GRANTS AND DONATIONS TF -STATE	1,589			2339 1
-RECPNT	39			2339 9
TOTAL GRANTS AND DONATIONS TF	1,628			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	52,864			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,056-			1000 1
STATE ATTNYS REVENUE TF -STATE	879-			2058 1
GRANTS AND DONATIONS TF -STATE	202-			2339 1
-RECPNT	5-			2339 9
TOTAL GRANTS AND DONATIONS TF	207-			2339
TOTAL APPRO.....	5,142-			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	229,712			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			1000 1
	348,667			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	29,109	18,025		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	377,776	18,025		
TOTAL SALARY RATE.....	229,712			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the event additional criminal divisions are created within the Seventh Judicial Circuit in FY 2011-2012, it will be necessary to fund the above positions for this office to staff the new judgeships. This request reflects the State Attorney resources necessary to staff one newly created Criminal Division, based on the Florida Prosecuting Attorneys Association's staffing model and current practice. This staffing addition would need to be repeated for each new division created in the Seventh Circuit.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		28,586	81,344	0.00	81,344
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		13,231	33,845	0.00	33,845

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-7TH JUD CIRCUIT					21500700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		77,138	233,478	0.00	233,478
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							348,667
	7.00	229,712		118,955	348,667		348,667

OTHER PROGRAMS							4200000
DELETE EXCESS GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							4200140
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	223,766-						2339 1
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	9,980-						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
DELETE EXCESS GRANTS AND DONATIONS				
TRUST FUND AUTHORITY				4200140
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	158,681-			2339 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GRANTS AND DONATIONS TF -STATE	2,380-			2339 1
=====				
TOTAL: DELETE EXCESS GRANTS AND DONATIONS				4200140
TRUST FUND AUTHORITY				
TOTAL ISSUE.....	394,807-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Please reduce the Operating Expenditures in our Grants and Donations Trust Fund by the negative balance reported on the Schedule I of this FY 2011-12 LBR of \$394,807. The total amount we will receive from the Federal government in grants for the fiscal year 2011-12 is currently projected at only \$266,287. Therefore, that is all we will be spending in the category and our expenditures in the Grants and Donations Trust Fund should be reduced by \$394,807.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							223,766-

							223,766-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	13,621,561		65,543				1000
TRUST FUNDS	2,734,661		80,000				2000
TOTAL POSITIONS.....	249.00						
TOTAL PROG COMP.....	16,356,222		145,543				
TOTAL SALARY RATE.....	11,365,698						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-8TH JUD CIRCUIT							21500800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,247,489						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,210,847						1000 1
STATE ATTNYS REVENUE TF -STATE	658,240						2058 1
GRANTS AND DONATIONS TF -STATE	170,403						2339 1
-RECPNT	252,514						2339 9
TOTAL GRANTS AND DONATIONS TF	422,917						2339
TOTAL POSITIONS.....	139.00						
TOTAL APPRO.....	8,292,004						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	8,533						1000 1
STATE ATTNYS REVENUE TF -STATE	54,605						2058 1
GRANTS AND DONATIONS TF -STATE	34,329						2339 1
TOTAL APPRO.....	97,467						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	18,227						2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	296,172						1000 1
STATE ATTNYS REVENUE TF -STATE	14,380						2058 1
GRANTS AND DONATIONS TF -STATE	9,040						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....	319,592			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	52,588			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	13,506			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	139.00			
TOTAL ISSUE.....	8,793,384			
TOTAL SALARY RATE.....	6,247,489			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF -STATE	10,130			2058 1
=====				
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	62,762			1000 1
STATE ATTNYS REVENUE TF -STATE	6,754			2058 1
=====				
GRANTS AND DONATIONS TF -STATE	1,748			2339 1
-RECPNT	2,590			2339 9

TOTAL GRANTS AND DONATIONS TF	4,338			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	73,854			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,700			1000 1
STATE ATTNYS REVENUE TF -STATE	3,351			2058 1
GRANTS AND DONATIONS TF -STATE	867			2339 1
-RECPNT	1,285			2339 9
TOTAL GRANTS AND DONATIONS TF	2,152			2339
TOTAL APPRO.....	42,203			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,451-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,082-			2058 1
GRANTS AND DONATIONS TF -STATE	280-			2339 1
-RECPNT	415-			2339 9
TOTAL GRANTS AND DONATIONS TF	695-			2339
TOTAL APPRO.....	13,228-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,314-		1000 1
STATE ATTNYS REVENUE TF -STATE		421-		2058 1
GRANTS AND DONATIONS TF -STATE		109-		2339 1
-RECPNT		161-		2339 9
TOTAL GRANTS AND DONATIONS TF		270-		2339
TOTAL APPRO.....		4,005-		
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		18,227-		2339 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		26,214		1000 1
STATE ATTNYS REVENUE TF -STATE		2,394		2058 1
GRANTS AND DONATIONS TF -STATE		619		2339 1
-RECPNT		918		2339 9
TOTAL GRANTS AND DONATIONS TF		1,537		2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	30,145			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,367-			1000 1
STATE ATTNYS REVENUE TF -STATE	301-			2058 1
GRANTS AND DONATIONS TF -STATE	78-			2339 1
-RECPNT	115-			2339 9
TOTAL GRANTS AND DONATIONS TF	193-			2339
TOTAL APPRO.....	2,861-			
OTHER PROGRAMS				4200000
DECREASE POSITIONS FROM EXPIRED				
GRANTS AND CONTRACTS				4202020
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1.00-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, 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 federal authority of \$71,510 were deleted in Fiscal Year 2007-2008 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
DECREASE POSITIONS FROM EXPIRED				
GRANTS AND CONTRACTS				4202020

position only, there is no fiscal impact.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00-						

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,690,190						1000
TRUST FUNDS	1,221,205						2000
TOTAL POSITIONS.....	138.00						
TOTAL PROG COMP.....	8,911,395						
TOTAL SALARY RATE.....	6,247,489						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,384,031			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,290,646			1000 1
STATE ATTNYS REVENUE TF -STATE	1,246,389			2058 1
FORFEIT/INVES SUPPORT TF -STATE	1,206			2316 1
-FEDERL	156,377			2316 3
TOTAL FORFEIT/INVES SUPPORT TF	157,583			2316
GRANTS AND DONATIONS TF -STATE	251,931			2339 1
-RECPNT	607,707			2339 9
TOTAL GRANTS AND DONATIONS TF	859,638			2339
TOTAL POSITIONS.....	330.50			
TOTAL APPRO.....	20,554,256			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	140,793			1000 1
FORFEIT/INVES SUPPORT TF -STATE	10,000			2316 1
-FEDERL	53,000			2316 3
TOTAL FORFEIT/INVES SUPPORT TF	63,000			2316
GRANTS AND DONATIONS TF -RECPNT	1,000			2339 9
TOTAL APPRO.....	204,793			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		18,227					2339 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		941,654					1000 1
STATE ATTNYS REVENUE TF -STATE		183,473					2058 1
FORFEIT/INVES SUPPORT TF -STATE		10,225					2316 1
-FEDERL		25,000					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		35,225					2316
GRANTS AND DONATIONS TF -RECPNT		17,641					2339 9
TOTAL APPRO.....		1,177,993					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		71,109					1000 1
STATE ATTNYS REVENUE TF -STATE		15,742					2058 1
GRANTS AND DONATIONS TF -STATE		864					2339 1
TOTAL APPRO.....		87,715					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		26,486					1000 1
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF -RECPNT		1,325					2339 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		157,615					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	330.50						
TOTAL ISSUE.....	22,228,410						
TOTAL SALARY RATE.....	15,384,031						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		69,656					2058 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		137,974					1000 1
STATE ATTNYS REVENUE TF -STATE		11,073					2058 1
FORFEIT/INVES SUPPORT TF -STATE		11					2316 1
-FEDERL		1,396					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		1,407					2316
GRANTS AND DONATIONS TF -STATE		2,239					2339 1
-RECPNT		5,399					2339 9
TOTAL GRANTS AND DONATIONS TF		7,638					2339
TOTAL APPRO.....		158,092					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		85,382		1000 1
STATE ATTNYS REVENUE TF -STATE		5,814		2058 1
FORFEIT/INVES SUPPORT TF -STATE		6		2316 1
-FEDERL		733		2316 3
TOTAL FORFEIT/INVES SUPPORT TF		739		2316
GRANTS AND DONATIONS TF -STATE		1,175		2339 1
-RECPNT		2,835		2339 9
TOTAL GRANTS AND DONATIONS TF		4,010		2339
TOTAL APPRO.....		95,945		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24,004-		1000 1
STATE ATTNYS REVENUE TF -STATE		1,692-		2058 1
FORFEIT/INVES SUPPORT TF -STATE		2-		2316 1
-FEDERL		213-		2316 3
TOTAL FORFEIT/INVES SUPPORT TF		215-		2316
GRANTS AND DONATIONS TF -STATE		342-		2339 1
-RECPNT		824-		2339 9
TOTAL GRANTS AND DONATIONS TF		1,166-		2339
TOTAL APPRO.....		27,077-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,293-		1000 1
STATE ATTNYS REVENUE TF -STATE		785-		2058 1
FORFEIT/INVES SUPPORT TF -STATE		1-		2316 1
-FEDERL		100-		2316 3
TOTAL FORFEIT/INVES SUPPORT TF		101-		2316
GRANTS AND DONATIONS TF -STATE		159-		2339 1
-RECPNT		382-		2339 9
TOTAL GRANTS AND DONATIONS TF		541-		2339
TOTAL APPRO.....		9,720-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		124,236		2339 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		7,500		2339 1
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....		131,736		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
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
FUNDING SOURCE IDENTIFIER						
CORRECTION - ADD						160S300

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct our Fund Source Identifiers (FSI).

Salaries and Benefits - Grants and Donations Trust Fund:

An additional \$124,236 is needed in FSI #1 for our Insurance Fraud Grant; a corresponding reduction of (\$124,236) in FSI #9 is requested for our Victim of Crime Act (VOCA) and Violence Against Women Act (VAWA) Grants. Approval of this issue will result in a correct FSI alignment.

State Attorney Operations - Grants and Donations Trust Fund:

An additional \$7,500 is needed in FSI #1 for our Local Ordinance Agreement; a corresponding reduction of (\$7,500) in FSI #9 is requested for our Victim of Crime Act (VOCA) and Violence Against Women Act (VAWA) Grants. Approval of this issue will result in a correct FSI alignment.

Reference Issue Code 160S400 for the Deduct Portion of this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						124,236

						124,236
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -RECPNT	124,236-			2339 9
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -RECPNT	7,500-			2339 9
=====				
TOTAL: FUNDING SOURCE IDENTIFIER				160S400
CORRECTION - DEDUCT				
TOTAL ISSUE.....	131,736-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct our Fund Source Identifiers (FSI).

Salaries and Benefits - Grants and Donations Trust Fund:

An additional \$124,236 is needed in FSI #1 for our Insurance Fraud Grant; a corresponding reduction of (\$124,236) in FSI #9 is requested for our Victim of Crime Act (VOCA) and Violence Against Women Act (VAWA) Grants. Approval of this issue will result in a correct FSI alignment.

State Attorney Operations - Grants and Donations Trust Fund:

An additional \$7,500 is needed in FSI #1 for our Local Ordinance Agreement; a corresponding reduction of (\$7,500) in FSI #9 is requested for our Victim of Crime Act (VOCA) and Violence Against Women Act (VAWA) Grants. Approval of this issue will result in a correct FSI alignment.

Reference Issue Code 160S300 for the Add Portion of this issue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							124,236-

							124,236-
							=====

NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		18,227-					2339 1
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GENERAL REVENUE FUND -STATE 68,106 1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

We are requesting a replacement equipment issue for 10% of our 2009-10 inventory in order to replace worn out and obsolete equipment in FY 2011-12.

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

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

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

STATE ATTNYS REVENUE TF -STATE 19,500 19,500 2058 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Circuit is requesting authority to replace one (1) motor vehicle. State Attorney Revenue Trust Fund \$19,500.

Year	Make	Model	Vehicle Identification Number	Mileage	Estimated FY 2010-11	Estimated FY 2011-12
2000	Ford	Crown Victoria	2FAFP71W6YX174773	159,150		159,150

This vehicle was involved in an automobile accident on 01/30/2009. The left rear tire blew out causing the vehicle to rotate off the roadway and land in a water filled swale. The result of the accident was no body damage to the vehicle, but the water damage has proved formidable. Attempts were made to correct the water damage but mold and mildew smells have prevailed as well as electrical issues making the car inoperative.

Note: Authority was granted to replace a motor vehicle in FY 2010-11 that would only go into reverse. Reference Issue Code 2401500 of the 2010-11 Legislative Budget Request (LBR). Inadvertently, the wrong vehicle identification was used for that issue, the information was for the water damaged vehicle. The correct vehicle identification for the vehicle to be replaced in FY 2010-11 is: a 2000 Chevrolet Lumina, VIN #2G1WL52J3Y1102163, mileage of 127,891.

Replacement Policy: Motor Vehicles are replaced when repair costs exceed the vehicle's value and when the vehicle's reliability and safety is compromised.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	60,987					1000 1
STATE ATTNYS REVENUE TF	-STATE	4,153					2058 1
FORFEIT/INVES SUPPORT TF	-STATE	4					2316 1
	-FEDERL	524					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		528					2316
GRANTS AND DONATIONS TF	-STATE	839					2339 1
	-RECPNT	2,025					2339 9
TOTAL GRANTS AND DONATIONS TF		2,864					2339
TOTAL APPRO.....		68,532					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,924-					1000 1
STATE ATTNYS REVENUE TF	-STATE	561-					2058 1
FORFEIT/INVES SUPPORT TF	-STATE	1-					2316 1
	-FEDERL	71-					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		72-					2316
GRANTS AND DONATIONS TF	-STATE	114-					2339 1
	-RECPNT	273-					2339 9
TOTAL GRANTS AND DONATIONS TF		387-					2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
TOTAL APPRO.....	6,944-			010000
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	83,200			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

This issue links to all State Attorney Activities.

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

Number of OPS	Number of Hours	Cost per Hour	Total Cost
4.00	X 2,080	= 8,320 hours X \$10.00	\$83,200
		(40 hours per week)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIIPS				3001060
SALARY RATE				000000
SALARY RATE.....	898,986			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26.50			
	1,360,449			1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	110,905	68,836		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIIPS				
TOTAL POSITIONS.....	26.50			
TOTAL ISSUE.....	1,471,354	68,836		
TOTAL SALARY RATE.....	898,986			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requested as a 'place holder' and will be updated to reflect the Supreme Court Certifications in February 2011 to accurately reflect the impact on the Ninth Judicial Circuit's State Attorney's Office.

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
POS	AMOUNT	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>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	10.00	263,790		142,930	406,720	0.00	406,720
6661 INVESTIGATOR I							
N0002 001	1.50	48,921		29,268	78,189	0.00	78,189
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0003 001	15.00	586,275		289,265	875,540	0.00	875,540
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,360,449
	26.50	898,986		461,463	1,360,449		1,360,449

REPAIR DISPROPORTIONATE GENERAL REVENUE FUNDING TO PROPERLY FUND THE LOWEST SIX CIRCUITS							3005020
SALARY RATE							000000
SALARY RATE.....	2,062,516						
=====							
SALARIES AND BENEFITS							010000
41.00							
GENERAL REVENUE FUND -STATE	2,929,140						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020
TOTAL: REPAIR DISPROPORTIONATE GENERAL				3005020
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....		2,929,140		
TOTAL SALARY RATE.....		2,062,516		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A recent comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state attorney average of \$16.21 in General Revenue per person in each circuit. This issue is to bring the State Attorney's Office, Ninth Judicial Circuit, up to the state's average funding level of \$16.21 of General Revenue funding per person in each circuit.

This analysis takes the total General Revenue dollars allocated to each office divided by the total circuit population. The State Attorney's Office, Ninth Judicial Circuit, is ranked third from very last with an average General Revenue allocation of \$14.09 per person. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$2,929,140. This will enable this office to operate more effectively, giving its citizens and tourists the protections afforded to 14 other less stressed circuits in our state. We are requesting an additional 41.00 Assistant State Attorneys at a rate of 50,305 plus benefits.

State Attorney's Office, Ninth Judicial Circuit -
 Circuit Population (Includes Orange and Osceola Counties) = 1,381,670*.
 Our FY 2010-11 General Revenue = \$19,470,688 **
 So, our General Revenue Funding divided by our circuit population = \$19,470,688 / 1,381,670 = \$14.09 per person.

An additional \$2,929,140 + \$19,470,688 = \$22,399,828 divided by our circuit population 1,381,670 = \$16.21 per person.

* Source = Office of Economic and Demographic Research (EDR) April 2009 Population ** Source = Chapter 2010-152, Laws of Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	41.00	2,062,516		893,060	2,955,576	0.00	2,955,576
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,955,576
	41.00	2,062,516		893,060	2,955,576		2,955,576
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							26,436-
							2,929,140

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	24,268,610	68,836					1000
TRUST FUNDS	2,861,357	19,500					2000
TOTAL POSITIONS.....	398.00						
TOTAL PROG COMP.....	27,129,967	88,336					
TOTAL SALARY RATE.....	18,345,533						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,716,025			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,950,408			1000 1
STATE ATTNYS REVENUE TF -STATE	1,358,440			2058 1
GRANTS AND DONATIONS TF -STATE	646,395			2339 1
TOTAL POSITIONS.....	216.00			
TOTAL APPRO.....	12,955,243			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	31,189			1000 1
STATE ATTNYS REVENUE TF -STATE	65,818			2058 1
GRANTS AND DONATIONS TF -STATE	55,841			2339 1
TOTAL APPRO.....	152,848			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227			2339 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	227,396			1000 1
STATE ATTNYS REVENUE TF -STATE	193,494			2058 1
GRANTS AND DONATIONS TF -STATE	164,166			2339 1
TOTAL APPRO.....	585,056			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-10TH JUD CIRCUIT							21501000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		40,312					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		14,365					1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		72,132					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	216.00						
TOTAL ISSUE.....		13,838,183					
TOTAL SALARY RATE.....		9,716,025					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE ATTNYS REVENUE TF -STATE		23,883					2058 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		91,281					1000 1
STATE ATTNYS REVENUE TF -STATE		13,351					2058 1
GRANTS AND DONATIONS TF -STATE		6,351					2339 1

TOTAL APPRO.....		110,983					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,201			1000 1
STATE ATTNYS REVENUE TF -STATE	6,851			2058 1
GRANTS AND DONATIONS TF -STATE	3,259			2339 1
TOTAL APPRO.....	65,311			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,681-			1000 1
STATE ATTNYS REVENUE TF -STATE	2,399-			2058 1
GRANTS AND DONATIONS TF -STATE	1,141-			2339 1
TOTAL APPRO.....	22,221-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,973-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,031-			2058 1
GRANTS AND DONATIONS TF -STATE	490-			2339 1
TOTAL APPRO.....	7,494-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	363-			2339 1
=====				
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	100,000	100,000		2058 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement vehicles are needed for sworn law enforcement officers of the State Attorney's Office, Tenth Judicial Circuit. Failure to replace these vehicles will cost the state taxpayers more money in repair costs. Failure to replace these aged vehicles will continue to open the state to a huge liability issue because these vehicles are used to transport victims and witnesses, sometimes hundreds of miles. Two of the named vehicles currently house birds and rodents because they are not operating and have been vandalized. It is not cost effective to repair them, thus the state is losing money on resale value. Replacement is urgently needed.

Requesting four (4) replacement vehicles @ \$25,000 each = \$100,000 State Attorney Revenue Trust Fund

Year	Make/Model	VIN	Estimated Mileage	June 2011
1998	Chevrolet Lumina	2G1WL52M8W9312296	125,000	(Meets Dropdead Mileage Criteria for Replacement)
2002	Buick Century	2G4WS52J221252049	130,000	(Meets Dropdead Mileage Criteria for Replacement)
2002	Buick Century	2G4WS52J721258171	122,000	(Meets Dropdead Mileage Criteria for Replacement)
2004	Buick Century	2G4WS52J141278791	121,000	(Meets Dropdead Mileage Criteria for Replacement)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,429			1000 1
STATE ATTNYS REVENUE TF -STATE	4,894			2058 1
GRANTS AND DONATIONS TF -STATE	2,328			2339 1
TOTAL APPRO.....	46,651			
	=====	=====	=====	
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,266-			1000 1
STATE ATTNYS REVENUE TF -STATE	736-			2058 1
GRANTS AND DONATIONS TF -STATE	350-			2339 1
TOTAL APPRO.....	5,352-			
	=====	=====	=====	
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,420,661			1000
TRUST FUNDS	2,710,693	100,000		2000
TOTAL POSITIONS.....	216.00			
TOTAL PROG COMP.....	14,131,354	100,000		
TOTAL SALARY RATE.....	9,716,025			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	53,027,804			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,364,484			1000 1
STATE ATTNYS REVENUE TF -STATE	3,197,916			2058 1
CHILD SUPPORT TRUST FUND -MATCH	6,082,689			2084 2
-RECPNT	12,314,243			2084 9
TOTAL CHILD SUPPORT TRUST FUND	18,396,932			2084
FORFEIT/INVES SUPPORT TF -STATE	207,294			2316 1
GRANTS AND DONATIONS TF -STATE	3,295,972			2339 1
-FEDERL	688,864			2339 3
TOTAL GRANTS AND DONATIONS TF	3,984,836			2339
TOTAL POSITIONS.....	1,264.00			
TOTAL APPRO.....	69,151,462			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	239,005			1000 1
STATE ATTNYS REVENUE TF -STATE	54,922			2058 1
CHILD SUPPORT TRUST FUND -MATCH	295,222			2084 2
-RECPNT	573,078			2084 9
TOTAL CHILD SUPPORT TRUST FUND	868,300			2084
GRANTS AND DONATIONS TF -STATE	6,770			2339 1
-FEDERL	224,361			2339 3
TOTAL GRANTS AND DONATIONS TF	231,131			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	1,393,358			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	18,227			2316 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	806,040			1000 1
STATE ATTNYS REVENUE TF -STATE	210,090			2058 1
CHILD SUPPORT TRUST FUND -MATCH	1,224,182			2084 2
-RECPNT	2,670,081			2084 9
TOTAL CHILD SUPPORT TRUST FUND	3,894,263			2084
CIVIL RICO TRUST FUND -STATE	200,020			2095 1
FORFEIT/INVES SUPPORT TF -STATE	203,700			2316 1
GRANTS AND DONATIONS TF -STATE	437,159			2339 1
-FEDERL	963,882			2339 3
TOTAL GRANTS AND DONATIONS TF	1,401,041			2339
TOTAL APPRO.....	6,715,154			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	391,606			1000 1
CHILD SUPPORT TRUST FUND -MATCH	6,505			2084 2
-RECPNT	15,879			2084 9
TOTAL CHILD SUPPORT TRUST FUND	22,384			2084

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	413,990			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	22,221			1000 1
=====				
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -FEDERL	564,143			2339 3
-RECPNT	3,920			2339 9
TOTAL GRANTS AND DONATIONS TF	568,063			2339
TOTAL APPRO.....	568,063			
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -FEDERL	1,641,425			2339 3
-RECPNT	121,911			2339 9
TOTAL GRANTS AND DONATIONS TF	1,763,336			2339
TOTAL APPRO.....	1,763,336			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,264.00			
TOTAL ISSUE.....	80,045,811			
TOTAL SALARY RATE.....	53,027,804			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FORFEIT/INVES SUPPORT TF -STATE	169,609						2316 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	317,216						1000 1
STATE ATTNYS REVENUE TF -STATE	27,537						2058 1
CHILD SUPPORT TRUST FUND -MATCH	52,416						2084 2
CHILD SUPPORT TRUST FUND -RECPNT	106,133						2084 9
TOTAL CHILD SUPPORT TRUST FUND	158,549						2084
FORFEIT/INVES SUPPORT TF -STATE	1,788						2316 1
GRANTS AND DONATIONS TF -STATE	28,396						2339 1
GRANTS AND DONATIONS TF -FEDERL	5,936						2339 3
TOTAL GRANTS AND DONATIONS TF	34,332						2339
TOTAL APPRO.....	539,422						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	220,272						1000 1
STATE ATTNYS REVENUE TF -STATE	16,226						2058 1
CHILD SUPPORT TRUST FUND -MATCH	30,885						2084 2
CHILD SUPPORT TRUST FUND -RECPNT	62,534						2084 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL CHILD SUPPORT TRUST FUND	93,419			2084
=====	=====	=====	=====	=====
FORFEIT/INVES SUPPORT TF -STATE	1,053			2316 1
=====	=====	=====	=====	=====
GRANTS AND DONATIONS TF -STATE	16,731			2339 1
-FEDERL	3,497			2339 3
=====	=====	=====	=====	=====
TOTAL GRANTS AND DONATIONS TF	20,228			2339
=====	=====	=====	=====	=====
TOTAL APPRO.....	351,198			
=====	=====	=====	=====	=====
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,180-			1000 1
=====	=====	=====	=====	=====
STATE ATTNYS REVENUE TF -STATE	3,062-			2058 1
=====	=====	=====	=====	=====
CHILD SUPPORT TRUST FUND -MATCH	5,829-			2084 2
-RECPNT	11,803-			2084 9
=====	=====	=====	=====	=====
TOTAL CHILD SUPPORT TRUST FUND	17,632-			2084
=====	=====	=====	=====	=====
FORFEIT/INVES SUPPORT TF -STATE	199-			2316 1
=====	=====	=====	=====	=====
GRANTS AND DONATIONS TF -STATE	3,159-			2339 1
-FEDERL	660-			2339 3
=====	=====	=====	=====	=====
TOTAL GRANTS AND DONATIONS TF	3,819-			2339
=====	=====	=====	=====	=====
TOTAL APPRO.....	64,892-			
=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	14,889-					1000 1
STATE ATTNYS REVENUE TF	-STATE	1,525-					2058 1
CHILD SUPPORT TRUST FUND	-MATCH	2,903-					2084 2
	-RECPNT	5,878-					2084 9
TOTAL CHILD SUPPORT TRUST FUND		8,781-					2084
FORFEIT/INVES SUPPORT TF	-STATE	99-					2316 1
GRANTS AND DONATIONS TF	-STATE	1,573-					2339 1
	-FEDERL	328-					2339 3
TOTAL GRANTS AND DONATIONS TF		1,901-					2339
TOTAL APPRO.....		27,195-					
SUNCOM SERVICES RATE REDUCTION							1005600
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
CHILD SUPPORT TRUST FUND	-RECPNT	3,445-					2084 9
GRANTS AND DONATIONS TF	-STATE	514-					2339 1
TOTAL APPRO.....		3,959-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE			18,227-				2316 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE			169,000		169,000		2316 1
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Eleventh Judicial Circuit requests approval to replace the below vehicles using the Forfeiture and Investigative Support Trust Fund. The below listed cars will meet DMS replacement criteria in FY 2011-12.

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

Non approval of this request will impair essential victim services to the citizens of Dade County in the investigation and prosecution of criminal of criminal, civil, misdemeanor crimes and child support enforcement.

Year	Make/Model	VIN	7/31/2010 Mileage	7/31/2011 Estimated Mileage	Criteria for Replacement	Replacement Cost
2006	Chevy Impala	2G1WB55K069277251	123,718	135,000	Dropdead	\$20,000
2004	Dodge Intrepid	2B3HD46R84H599852	75,811	(total) 75,811	REF score-999	\$20,000
2006	Dodge Grand Caravan	1D4GP24E16B731189	107,987	130,000	Dropdead	\$25,000
2003	Chevy Impala	2G1WF52E339335934	86,877	105,000	REF score-350	\$20,000
2000	Chevy Cargo Van	1GCHG39R9Y1147196	41,262	50,000	Dropdead	\$22,000
2001	Dodge Ram Cargo Van	2B7KB31Z51K538338	42,655	55,000	REF score-310	\$22,000
2006	Chevy Impala	2G1WB55K569280274	89,190	120,000	Dropdead	\$20,000
2004	Buick Century	2G4WS52J141291573	90,584	120,000	Dropdead	\$20,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE		157,337		1000 1
STATE ATTNYS REVENUE TF -STATE		11,590		2058 1
CHILD SUPPORT TRUST FUND -MATCH		22,061		2084 2
-RECPNT		44,667		2084 9
TOTAL CHILD SUPPORT TRUST FUND		66,728		2084
FORFEIT/INVES SUPPORT TF -STATE		752		2316 1
GRANTS AND DONATIONS TF -STATE		11,951		2339 1
-FEDERL		2,498		2339 3
TOTAL GRANTS AND DONATIONS TF		14,449		2339
TOTAL APPRO.....		250,856		
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE		10,635-		1000 1
STATE ATTNYS REVENUE TF -STATE		1,089-		2058 1
CHILD SUPPORT TRUST FUND -MATCH		2,074-		2084 2
-RECPNT		4,199-		2084 9
TOTAL CHILD SUPPORT TRUST FUND		6,273-		2084
FORFEIT/INVES SUPPORT TF -STATE		71-		2316 1
GRANTS AND DONATIONS TF -STATE		1,124-		2339 1
-FEDERL		234-		2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF		1,358-		2339
		=====		=====
TOTAL APPRO.....		19,426-		=====
		=====		=====
FUND SHIFT				3400000
TRANSFER FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND TO STATE ATTORNEYS REVENUE TRUST FUND - ADD				3402720
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		169,609		2058 1
		=====		=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Eleventh Judicial Circuit is requesting a transfer of the Risk Management and Insurance (RMI) category (103241) budget authority from the Forfeiture and Investigative Support Trust Fund to the State Attorneys Revenue Trust Fund: Cost of Prosecution-Dade. This transfer is being requested to establish the RMI budget authority in a fund with a stable recurring base.

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

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

See Companion DEDUCT Issue # 3402730

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FORFEITURE AND				
INVESTIGATIVE SUPPORT TRUST FUND TO				
STATE ATTORNEYS REVENUE TRUST FUND				
- DEDUCT				3402730
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FORFEIT/INVES SUPPORT TF -STATE	169,609-			2316 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Eleventh Judicial Circuit is requesting a transfer of the Risk Management and Insurance (RMI) category (103241) budget authority from the Forfeiture and Investigative Support Trust Fund to the State Attorneys Revenue Trust Fund: Cost of Prosecution-Dade. This transfer is being requested to establish the RMI budget authority in a fund with a stable recurring base.

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

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

See Companion ADD Issue # 3402720

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	45,452,477			1000
TRUST FUNDS	35,939,720	169,000		2000
TOTAL POSITIONS.....	1,264.00			
TOTAL PROG COMP.....	81,392,197	169,000		
TOTAL SALARY RATE.....	53,027,804			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,359,766			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,129,987			1000 1
STATE ATTNYS REVENUE TF -STATE	1,233,585			2058 1
TOTAL POSITIONS.....	182.00			
TOTAL APPRO.....	11,363,572			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,211			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	35,876			2339 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	415,831			1000 1
STATE ATTNYS REVENUE TF -STATE	82,838			2058 1
TOTAL APPRO.....	498,669			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	54,983			1000 1
STATE ATTNYS REVENUE TF -STATE	3,000			2058 1
TOTAL APPRO.....	57,983			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	9,461			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	182.00			
TOTAL ISSUE.....	11,988,772			
TOTAL SALARY RATE.....	8,359,766			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	14,601			2058 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS				1001220
GENERAL REVENUE FUND -STATE	80,291			1000 1
STATE ATTNYS REVENUE TF -STATE	11,528			2058 1
TOTAL APPRO.....	91,819			
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010 SALARIES AND BENEFITS				1001810
GENERAL REVENUE FUND -STATE	50,611			1000 1
STATE ATTNYS REVENUE TF -STATE	6,166			2058 1
TOTAL APPRO.....	56,777			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-12TH JUD CIRCUIT							21501200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,703-						1000 1
STATE ATTNYS REVENUE TF -STATE	2,106-						2058 1
TOTAL APPRO.....	18,809-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,215-						1000 1
STATE ATTNYS REVENUE TF -STATE	884-						2058 1
TOTAL APPRO.....	6,099-						
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	35,876-						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	76,000	76,000		2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Twelfth Judicial Circuit has four (4) vehicles that will meet the statutory requirements for replacement in FY 2011-12. These vehicles are essential to the day-to-day operations of this office. We depend on them to safely and timely transport our prosecutors and staff to their designations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. With loss of use, we are left scrambling to provide another state issued vehicle, one that is certain to be in the same type of unreliable condition as the one it is replacing as it, too, has surpassed the statutory requirements for replacement. For these reasons, we are requesting replacement of the four (4) vehicles as they are critical to ensuring the efficient operation of our office and will allow us to better perform our constitutional and statutorily mandated duties.

The State Attorney Office, Twelfth Judicial Circuit follows the Florida Department of Management Services Minimum Equipment Replacement Criteria which is twelve (12) years old and/or have in excess of 120,000 miles. Vehicles are used by our investigators and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our Desoto County office is located 100 miles round trip from the main office.

Year	Make/Model	VIN	Estimated FY 2010-11 Mileage	Estimated FY 2011-12 Mileage
2000	Ford Taurus	1FAFP522XYA155152	137,845	158,317
2001	Ford Taurus	1FAFP52271A238298	120,892	141,528
2003	Chevy Impala	2G1WF52EX39367070	126,063	149,157
2003	Chevy Impala	2G1WF52E139360461	124,339	143,671

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,151			1000 1
STATE ATTNYS REVENUE TF -STATE	4,404			2058 1
TOTAL APPRO.....	40,555			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,725-			1000 1
STATE ATTNYS REVENUE TF -STATE	631-			2058 1
TOTAL APPRO.....	4,356-			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,774,883			1000
TRUST FUNDS	1,428,501	76,000		2000
TOTAL POSITIONS.....	182.00			
TOTAL PROG COMP.....	12,203,384	76,000		
TOTAL SALARY RATE.....	8,359,766			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,364,680			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,263,585			1000 1
STATE ATTNYS REVENUE TF -STATE	2,051,410			2058 1
GRANTS AND DONATIONS TF -STATE	272,190			2339 1
-RECPNT	264,376			2339 9
TOTAL GRANTS AND DONATIONS TF	536,566			2339
TOTAL POSITIONS.....	351.00			
TOTAL APPRO.....	20,851,561			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	119,228			1000 1
STATE ATTNYS REVENUE TF -STATE	11,122			2058 1
GRANTS AND DONATIONS TF -RECPNT	7,755			2339 9
TOTAL APPRO.....	138,105			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	662,279			1000 1
STATE ATTNYS REVENUE TF -STATE	166,487			2058 1
GRANTS AND DONATIONS TF -STATE	23,666			2339 1
-RECPNT	57,964			2339 9
TOTAL GRANTS AND DONATIONS TF	81,630			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....	910,396			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	90,428			1000 1
STATE ATTNYS REVENUE TF -STATE	6,890			2058 1
GRANTS AND DONATIONS TF -STATE	3,379			2339 1
TOTAL APPRO.....	100,697			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,827			1000 1
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	405,234			2339 9
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	351.00			
TOTAL ISSUE.....	22,412,820			
TOTAL SALARY RATE.....	16,364,680			
=====				
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	25,489			2058 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	155,611					1000 1
STATE ATTNYS REVENUE TF	-STATE	20,602					2058 1
GRANTS AND DONATIONS TF	-STATE	2,730					2339 1
	-RECPNT	2,651					2339 9
TOTAL GRANTS AND DONATIONS TF		5,381					2339
TOTAL APPRO.....		181,594					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	86,899					1000 1
STATE ATTNYS REVENUE TF	-STATE	9,763					2058 1
GRANTS AND DONATIONS TF	-STATE	1,293					2339 1
	-RECPNT	1,256					2339 9
TOTAL GRANTS AND DONATIONS TF		2,549					2339
TOTAL APPRO.....		99,211					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,389-			1000 1
STATE ATTNYS REVENUE TF -STATE	3,416-			2058 1
GRANTS AND DONATIONS TF -STATE	452-			2339 1
-RECPNT	440-			2339 9
TOTAL GRANTS AND DONATIONS TF	892-			2339
TOTAL APPRO.....	33,697-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,158-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,431-			2058 1
GRANTS AND DONATIONS TF -STATE	190-			2339 1
-RECPNT	184-			2339 9
TOTAL GRANTS AND DONATIONS TF	374-			2339
TOTAL APPRO.....	10,963-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	43,500	43,500		2339 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Thirteenth Judicial Circuit has two (2) vehicles that will meet replacement criteria. The cost to replace the two vehicles is estimated to be a total of \$43,500. Both of the vehicles slated for replacement meet the Florida Department of Management Services Minimum Equipment Replacement Criteria in FY 2011-12.

This issue benefits all State Attorney activities.

Year	Make/Model	VIN	Est. 6/11 Mileage	Est. 6/12 Mileage	REF Calculation
2001	Dodge Cargo Van	2B7HB11X81K543935	110,000	130,000	Expected to meet Dropdead Mileage by FY 2011-12
2001	Ford Crown Victoria	2FAPP73W61X172685	130,000	150,000	Currently meets Dropdead Mileage

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 STATE HEALTH INSURANCE ADJUSTMENT
 FOR FY 2010-11 - 5 MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	62,071			1000 1
STATE ATTNYS REVENUE TF -STATE	6,974			2058 1
GRANTS AND DONATIONS TF -STATE	924			2339 1
-RECPNT	897			2339 9
TOTAL GRANTS AND DONATIONS TF	1,821			2339
TOTAL APPRO.....	70,866			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	6,541-						1000 1
STATE ATTNYS REVENUE TF -STATE	1,022-						2058 1
GRANTS AND DONATIONS TF -STATE	136-						2339 1
-RECPNT	131-						2339 9
TOTAL GRANTS AND DONATIONS TF	267-						2339
TOTAL APPRO.....	7,830-						
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	19,401,840						1000
TRUST FUNDS	3,379,150		43,500				2000
TOTAL POSITIONS.....	351.00						
TOTAL PROG COMP.....	22,780,990		43,500				
TOTAL SALARY RATE.....	16,364,680						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,483,678						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,698,037						1000 1
STATE ATTNYS REVENUE TF -STATE	460,146						2058 1
GRANTS AND DONATIONS TF -STATE	81,541						2339 1
-RECPNT	362,316						2339 9
TOTAL GRANTS AND DONATIONS TF	443,857						2339
TOTAL POSITIONS.....	123.00						
TOTAL APPRO.....	7,602,040						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	9,899						1000 1
STATE ATTNYS REVENUE TF -STATE	15,129						2058 1
GRANTS AND DONATIONS TF -STATE	14,771						2339 1
TOTAL APPRO.....	39,799						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	18,227						2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	243,953						1000 1
STATE ATTNYS REVENUE TF -STATE	1,689						2058 1
GRANTS AND DONATIONS TF -STATE	1,649						2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
TOTAL APPRO.....	247,291						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	45,078						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	7,697						1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	11,660						2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	123.00						
TOTAL ISSUE.....	7,971,792						
TOTAL SALARY RATE.....	5,483,678						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE	96,943						2058 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	56,015		1000 1
STATE ATTNYS REVENUE TF	-STATE	4,533		2058 1
GRANTS AND DONATIONS TF	-STATE	804		2339 1
	-RECPNT	3,571		2339 9
TOTAL GRANTS AND DONATIONS TF		4,375		2339
TOTAL APPRO.....		64,923		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	32,147		1000 1
STATE ATTNYS REVENUE TF	-STATE	2,207		2058 1
GRANTS AND DONATIONS TF	-STATE	391		2339 1
	-RECPNT	1,739		2339 9
TOTAL GRANTS AND DONATIONS TF		2,130		2339
TOTAL APPRO.....		36,484		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,545-			1000 1
STATE ATTNYS REVENUE TF -STATE	607-			2058 1
GRANTS AND DONATIONS TF -STATE	107-			2339 1
-RECPNT	479-			2339 9
TOTAL GRANTS AND DONATIONS TF	586-			2339
TOTAL APPRO.....	9,738-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,075-			1000 1
STATE ATTNYS REVENUE TF -STATE	294-			2058 1
GRANTS AND DONATIONS TF -STATE	52-			2339 1
-RECPNT	231-			2339 9
TOTAL GRANTS AND DONATIONS TF	283-			2339
TOTAL APPRO.....	3,652-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	161,441	161,441		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fourteenth Judicial Circuit requests \$161,441 for replacement of vehicles assigned to investigators and/or assistant state attorneys for use in their assigned duties. State Attorney Investigators are certified law enforcement officers and are required to conduct criminal investigations and transport prisoners and/or multiple witnesses and victims for required criminal justice appearances and serve subpoenas. Assistant State Attorneys are required to travel for required criminal justice appearances. The Fourteenth Circuit is a six county circuit with six courthouses and travel throughout the circuit is essential. 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. The 2000 Ford Expedition and 1996 Ford Crown Victoria are donated vehicles and meet the Department of Management Services (DMS) Minimum Equipment Replacement Criteria based on dropdead miles and dropdead age. All of other vehicles listed for replacement meet the DMS replacement criteria based on dropdead miles calculation. Seven (7) Commodity Code 071-200 Automobiles, estimated cost of vehicles: \$23,063 x 7 = \$161,441.

This issue will impact all activities of the State Attorney's Office. This issue applies to Holmes, Jackson, Washington, Calhoun, Bay and Gulf County within the Fourteenth Judicial Circuit.

Year	Make/Model	VIN	Estimated 10-11 Mileage	Estimated 11-12 Mileage
2002	Ford F150 Truck	1FTRW07642KC65172	128,418	132,626
2003	Ford F150 Truck	1FTRW07623KD01460	150,330	170,986
2003	Ford F150 Truck	1FTRW07643KD01461	129,895	148,507
2004	Ford F150 Truck	1FTRW12W84KC14080	122,890	139,330
2006	Chevrolet Silverado	2GCEC13T661148823	138,605	167,657
2000	Ford Expedition	1FMRU1667YLA75524	163,335	172,505

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
1996 Ford Crown Victoria	2FALP71W9TX213173	155,526		155,526

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE	22,962			1000 1
STATE ATTNYS REVENUE TF -STATE	1,576			2058 1
GRANTS AND DONATIONS TF -STATE	279			2339 1
-RECPNT	1,242			2339 9
TOTAL GRANTS AND DONATIONS TF	1,521			2339
TOTAL APPRO.....	26,059			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	2,196-			1000 1
STATE ATTNYS REVENUE TF -STATE	210-			2058 1
GRANTS AND DONATIONS TF -STATE	37-			2339 1
-RECPNT	165-			2339 9
TOTAL GRANTS AND DONATIONS TF	202-			2339
TOTAL APPRO.....	2,608-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
ENHANCED SALARY INCENTIVE PAYMENTS							3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
STATE ATTNYS REVENUE TF -STATE		9,346					2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salary Incentive Payment (SIP) benefits are mandated by statute for certified law enforcement officers to encourage continued training throughout the officer's career. This budget category has not been adequately funded in recent years requiring the agency to transfer budget from other categories. The State Attorney Office, Fourteenth Judicial Circuit employs twelve (12) investigators as follows:

Historically, this category is funded at \$7,697, resulting in a budget deficit of \$9,346. Trust fund authority is requested in the State Attorney Revenue Trust for the unfunded portion of this mandated budget category.

	SIP Payment	FICA & Retirement	Total
Investigator 1 & 2	\$1,440	\$445	\$1,885
Investigator 3, 4 & 5	\$3,600	\$1,112	\$4,712
Investigator 6	\$1,140	\$352	\$1,492
Investigator 7, 8, 9, 10	\$3,840	\$1,187	\$5,027
Investigator 11	\$1,560	\$482	\$2,042
Investigator 12	\$1,440	\$445	\$1,885

Required Payments	\$17,043
FY 2010-11 Appropriation	\$7,697
Difference (Requested Amount)	\$9,346

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,101,972					1000
TRUST FUNDS		1,230,791		161,441			2000
TOTAL POSITIONS.....	123.00						
TOTAL PROG COMP.....		8,332,763		161,441			
TOTAL SALARY RATE.....		5,483,678					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,704,734						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,812,056						1000 1
STATE ATTNYS REVENUE TF -STATE	1,829,157						2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	82,320						2316 3
GRANTS AND DONATIONS TF -STATE	738,529						2339 1
-RECPNT	888,223						2339 9
TOTAL GRANTS AND DONATIONS TF	1,626,752						2339
=====							
TOTAL POSITIONS.....	329.00						
TOTAL APPRO.....	21,350,285						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	74,365						1000 1
STATE ATTNYS REVENUE TF -STATE	33,075						2058 1
GRANTS AND DONATIONS TF -STATE	32,943						2339 1
TOTAL APPRO.....	140,383						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE	18,227						2316 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	623,549						1000 1
STATE ATTNYS REVENUE TF -STATE	139,415						2058 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -FEDERL	61,459			2316 3
GRANTS AND DONATIONS TF -STATE	134,859			2339 1
-RECPNT	4,000			2339 9
TOTAL GRANTS AND DONATIONS TF	138,859			2339
TOTAL APPRO.....	963,282			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	54,779			1000 1
STATE ATTNYS REVENUE TF -STATE	4,706			2058 1
GRANTS AND DONATIONS TF -STATE	4,688			2339 1
TOTAL APPRO.....	64,173			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	10,569			1000 1
STATE ATTNYS REVENUE TF -STATE	501			2058 1
GRANTS AND DONATIONS TF -STATE	499			2339 1
TOTAL APPRO.....	11,569			
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	88,192			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	329.00			
TOTAL ISSUE.....	22,636,111			
TOTAL SALARY RATE.....	15,704,734			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	61,388			2058 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	140,227			1000 1
STATE ATTNYS REVENUE TF -STATE	16,978			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	773			2316 3
GRANTS AND DONATIONS TF -STATE	6,854			2339 1
-RECPNT	8,242			2339 9
TOTAL GRANTS AND DONATIONS TF	15,096			2339
TOTAL APPRO.....	173,074			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	76,848			1000 1
STATE ATTNYS REVENUE TF -STATE	7,895			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	359			2316 3
GRANTS AND DONATIONS TF -STATE	3,187			2339 1
-RECPNT	3,833			2339 9
TOTAL GRANTS AND DONATIONS TF	7,020			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	92,122			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,280-			1000 1
STATE ATTNYS REVENUE TF -STATE	2,156-			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	98-			2316 3
GRANTS AND DONATIONS TF -STATE	870-			2339 1
-RECPNT	1,046-			2339 9
TOTAL GRANTS AND DONATIONS TF	1,916-			2339
TOTAL APPRO.....	24,450-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,154-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,308-			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	60-			2316 3
GRANTS AND DONATIONS TF -STATE	528-			2339 1
-RECPNT	635-			2339 9
TOTAL GRANTS AND DONATIONS TF	1,163-			2339

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
TOTAL APPRO.....			11,685-				
=====							
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE			18,227-				2316 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -FEDERL			18,500		18,500		2316 3
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Fifteenth Judicial Circuit requests replacement of one (1) motor vehicle for personnel who travel constantly and presently use their personal vehicle. Prosecutors and Investigators often go into "The Field" with other law enforcement personnel and should not have to use their personal vehicles in these high crime areas as their license plate numbers could be recorded by the criminal population.

One unmarked police model (Chevrolet Impala/Dodge Charger) is requested.
 This issue is directly linked to all State Attorney activities.

Year	Make/Model	VIN	Estimated FY 10-11 Mileage	Estimated FY 11-12 Mileage
2002	Ford Taurus	1FAFP52292A198064	115,000	135,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	54,891			1000 1
STATE ATTNYS REVENUE TF -STATE	5,639			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	256			2316 3
GRANTS AND DONATIONS TF -STATE	2,276			2339 1
-RECPNT	2,738			2339 9
TOTAL GRANTS AND DONATIONS TF	5,014			2339
TOTAL APPRO.....	65,800			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	6,539-			1000 1
STATE ATTNYS REVENUE TF -STATE	934-			2058 1
FORFEIT/INVES SUPPORT TF -FEDERL	43-			2316 3
GRANTS AND DONATIONS TF -STATE	377-			2339 1
-RECPNT	454-			2339 9
TOTAL GRANTS AND DONATIONS TF	831-			2339
TOTAL APPRO.....	8,347-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE		21,920		2058 1
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE		27,943		2058 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE		105,000		2058 1
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		4,688		2058 1
SALARY INCENTIVE PAYMENTS				103290
STATE ATTNYS REVENUE TF -STATE		449		2058 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0100
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....		160,000		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Legislature elected in Fiscal Year 2010-11 to include other fee generating trust fund programs within the State Attorneys Revenue Trust Fund (SARTF). Original budget authority was based off of estimates. To properly align Grants and Donations Trust Fund (GDTF) and SARTF authority, we are requesting that a total of \$160,000 be transferred from GDTF to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100

SARTF. Also, we are requesting through issue code 34F0200 to reduce our authority in GDTF.

Current year appropriations will be adjusted through a budget amendment that will be submitted in conjunction with other State Attorneys' offices to clarify this position.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							21,920

							21,920
							=====

TRANSFER OF GRANTS AND DONATIONS							
TRUST FUND TO THE STATE ATTORNEYS							
REVENUE TRUST FUND - DEDUCT							34F0200
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		21,920-					2339 1
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		27,943-					2339 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	105,000-			2339 1
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	4,688-			2339 1
SALARY INCENTIVE PAYMENTS				103290
GRANTS AND DONATIONS TF -STATE	449-			2339 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0200
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	160,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Legislature elected in Fiscal Year 2010-11 to include other fee generating trust fund programs within the State Attorneys Revenue Trust Fund (SARTF). Original budget authority was based off of estimates. To properly align Grants and Donations Trust Fund (GDTF) and SARTF authority, we are requesting that a total of \$160,000 be transferred from GDTF to SARTF. Also, in issue code 34F0100 we are requesting an increase in our authority in SARTF.

Current year appropriations will be adjusted through a budget amendment that will be submitted in conjunction with other State Attorneys' offices to clarify this position.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-16TH JUD CIRCUIT							21501600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,051,173						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,432,065						1000 1
STATE ATTNYS REVENUE TF -STATE	278,253						2058 1
GRANTS AND DONATIONS TF -STATE	63,772						2339 1
-RECPNT	225,661						2339 9
TOTAL GRANTS AND DONATIONS TF	289,433						2339
TOTAL POSITIONS.....	62.00						
TOTAL APPRO.....	3,999,751						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	15,490						1000 1
GRANTS AND DONATIONS TF -RECPNT	76,054						2339 9
TOTAL APPRO.....	91,544						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	18,227						2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	140,468						1000 1
STATE ATTNYS REVENUE TF -STATE	52,705						2058 1
GRANTS AND DONATIONS TF -STATE	106,514						2339 1
TOTAL APPRO.....	299,687						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,890			1000 1
STATE ATTNYS REVENUE TF -STATE	14,126			2058 1
GRANTS AND DONATIONS TF -STATE	9,185			2339 1
TOTAL APPRO.....	47,201			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,041			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....	4,463,451			
TOTAL SALARY RATE.....	3,051,173			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	4,278			2058 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,074			1000 1
STATE ATTNYS REVENUE TF -STATE	2,779			2058 1
GRANTS AND DONATIONS TF -STATE	637			2339 1
-RECPNT	2,254			2339 9
TOTAL GRANTS AND DONATIONS TF	2,891			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	34,744			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,318			1000 1
STATE ATTNYS REVENUE TF -STATE	1,242			2058 1
GRANTS AND DONATIONS TF -STATE	285			2339 1
-RECPNT	1,008			2339 9
TOTAL GRANTS AND DONATIONS TF	1,293			2339
TOTAL APPRO.....	17,853			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,526-			1000 1
STATE ATTNYS REVENUE TF -STATE	296-			2058 1
GRANTS AND DONATIONS TF -STATE	67-			2339 1
-RECPNT	240-			2339 9
TOTAL GRANTS AND DONATIONS TF	307-			2339
TOTAL APPRO.....	4,129-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,801-		1000 1
STATE ATTNYS REVENUE TF -STATE		203-		2058 1
GRANTS AND DONATIONS TF -STATE		47-		2339 1
-RECPNT		165-		2339 9
TOTAL GRANTS AND DONATIONS TF		212-		2339
TOTAL APPRO.....		2,216-		
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		18,227-		2339 1
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE		22,500	22,500	2058 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The request for an additional vehicle is necessary because we do not have a reliable vehicle to transport more than three people. Many times we have several employees going to the same meeting, training or staff event. It is not cost effective to have to pay mileage to three or more people going to same place or rent cars for the travel. We have one

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-16TH JUD CIRCUIT							21501600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2402400

van which is not safe to take out of the immediate area because it breaks down often and unexpectedly.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10,941					1000 1
STATE ATTNYS REVENUE TF	-STATE	887					2058 1
GRANTS AND DONATIONS TF	-STATE	204					2339 1
	-RECPNT	720					2339 9
TOTAL GRANTS AND DONATIONS TF		924					2339
TOTAL APPRO.....		12,752					

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,286-					1000 1
STATE ATTNYS REVENUE TF	-STATE	145-					2058 1
GRANTS AND DONATIONS TF	-STATE	34-					2339 1
	-RECPNT	118-					2339 9
TOTAL GRANTS AND DONATIONS TF		152-					2339
TOTAL APPRO.....		1,583-					

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-16TH JUD CIRCUIT							21501600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,667,674					1000
TRUST FUNDS		861,749		22,500			2000
TOTAL POSITIONS.....	62.00						
TOTAL PROG COMP.....		4,529,423		22,500			
TOTAL SALARY RATE.....		3,051,173					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	23,508,560						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	27,429,250						1000 1
STATE ATTNYS REVENUE TF -STATE	3,279,004						2058 1
GRANTS AND DONATIONS TF -STATE	280,703						2339 1
-FEDERL	184,600						2339 3
TOTAL GRANTS AND DONATIONS TF	465,303						2339
TOTAL POSITIONS.....	509.00						
TOTAL APPRO.....	31,173,557						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	114,991						1000 1
STATE ATTNYS REVENUE TF -STATE	94,632						2058 1
GRANTS AND DONATIONS TF -RECPNT	28,232						2339 9
TOTAL APPRO.....	237,855						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	18,227						2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	1,182,027						1000 1
STATE ATTNYS REVENUE TF -STATE	144,614						2058 1
GRANTS AND DONATIONS TF -STATE	34,601						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....	1,361,242			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	206,653			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	23,491			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	232			2058 1
GRANTS AND DONATIONS TF -STATE	61			2339 1
TOTAL APPRO.....	293			
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT	30,993			2339 9
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	128,381			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	509.00			
TOTAL ISSUE.....	33,180,692			
TOTAL SALARY RATE.....	23,508,560			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE	177,416						2058 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	235,097						1000 1
STATE ATTNYS REVENUE TF -STATE	33,126						2058 1
GRANTS AND DONATIONS TF -STATE	2,831						2339 1
-FEDERL	1,861						2339 3
TOTAL GRANTS AND DONATIONS TF	4,692						2339
TOTAL APPRO.....	272,915						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	133,086						1000 1
STATE ATTNYS REVENUE TF -STATE	15,912						2058 1
GRANTS AND DONATIONS TF -STATE	1,360						2339 1
-FEDERL	894						2339 3
TOTAL GRANTS AND DONATIONS TF	2,254						2339
TOTAL APPRO.....	151,252						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45,816-			1000 1
STATE ATTNYS REVENUE TF -STATE	5,668-			2058 1
GRANTS AND DONATIONS TF -STATE	484-			2339 1
-FEDERL	318-			2339 3
TOTAL GRANTS AND DONATIONS TF	802-			2339
TOTAL APPRO.....	52,286-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,079-			1000 1
STATE ATTNYS REVENUE TF -STATE	2,507-			2058 1
GRANTS AND DONATIONS TF -STATE	214-			2339 1
-FEDERL	141-			2339 3
TOTAL GRANTS AND DONATIONS TF	355-			2339
TOTAL APPRO.....	17,941-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF							2339 1
		18,227-					
PRICE LEVEL INCREASES							2300000
LAW LIBRARY							2300600
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND							1000 1
		13,044					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Actual Expenditures: \$97,415 x 13.39% = \$13,044

Agency activities impacted: Felony, Misdemeanor and Juvenile Prosecution and Civil matters.

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225

GENERAL REVENUE FUND -STATE 25,000 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

Agency activities impacted: Felony, Misdemeanor and Juvenile Prosecution and civil matters.

REPLACEMENT EQUIPMENT -				2401800
LAW LIBRARY				100000
SPECIAL CATEGORIES				103225
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	58,620		1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request based upon a 10% increase over actual prior year Law Library expenditures.

2008-2009 Law Library Inventory: \$586,201 x 10% = \$58,620

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

Agency activities impacted: Felony, Misdemeanor, and Juvenile Prosecution and civil matters.

ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GENERAL REVENUE FUND	-STATE	24,250		1000 1
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

General Revenue: The State Attorney's Office, Seventeenth Circuit will need to lease five (5) new copiers to meet our

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

increasing document processing needs. Current lease cost \$4,850 annually, for a total of \$24,250.

Agency activities impacted: Felony, Misdemeanor, and Juvenile Prosecution and civil matters.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	95,061			1000 1
STATE ATTNYS REVENUE TF -STATE	11,366			2058 1
GRANTS AND DONATIONS TF -STATE	971			2339 1
-FEDERL	639			2339 3
TOTAL GRANTS AND DONATIONS TF	1,610			2339
TOTAL APPRO.....	108,037			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				26A1920
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	10,771-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,791-			2058 1
GRANTS AND DONATIONS TF -STATE	153-			2339 1
-FEDERL	101-			2339 3
TOTAL GRANTS AND DONATIONS TF	254-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	12,816-			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,468,904			1000
TRUST FUNDS	4,441,052			2000
TOTAL POSITIONS.....	509.00			
TOTAL PROG COMP.....	33,909,956			
TOTAL SALARY RATE.....	23,508,560			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-18TH JUD CIRCUIT							21501800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,228,840						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	15,292,664						1000 1
STATE ATTNYS REVENUE TF -STATE	1,621,669						2058 1
GRANTS AND DONATIONS TF -STATE	811,134						2339 1
-FEDERL	8,437						2339 3
TOTAL GRANTS AND DONATIONS TF	819,571						2339
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	17,733,904						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	25,100						1000 1
STATE ATTNYS REVENUE TF -STATE	19,988						2058 1
GRANTS AND DONATIONS TF -STATE	12,512						2339 1
TOTAL APPRO.....	57,600						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	35,876						2339 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	628,147						1000 1
STATE ATTNYS REVENUE TF -STATE	26,180						2058 1
GRANTS AND DONATIONS TF -STATE	16,389						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-18TH JUD CIRCUIT							21501800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
TOTAL APPRO.....		670,716					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		52,967					1000 1
STATE ATTNYS REVENUE TF -STATE		9,953					2058 1
GRANTS AND DONATIONS TF -STATE		6,231					2339 1
TOTAL APPRO.....		69,151					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		9,587					1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		16,802					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	294.00						
TOTAL ISSUE.....		18,593,636					
TOTAL SALARY RATE.....		13,228,840					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		73					2058 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	123,997			1000 1
STATE ATTNYS REVENUE TF -STATE	15,488			2058 1
GRANTS AND DONATIONS TF -STATE	7,747			2339 1
-FEDERL	81			2339 3
TOTAL GRANTS AND DONATIONS TF	7,828			2339
TOTAL APPRO.....	147,313			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,742			1000 1
STATE ATTNYS REVENUE TF -STATE	8,451			2058 1
GRANTS AND DONATIONS TF -STATE	4,228			2339 1
-FEDERL	44			2339 3
TOTAL GRANTS AND DONATIONS TF	4,272			2339
TOTAL APPRO.....	92,465			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,727-			1000 1
STATE ATTNYS REVENUE TF -STATE	2,931-			2058 1
GRANTS AND DONATIONS TF -STATE	1,466-			2339 1
-FEDERL	15-			2339 3
TOTAL GRANTS AND DONATIONS TF	1,481-			2339
TOTAL APPRO.....	31,139-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,055-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,187-			2058 1
GRANTS AND DONATIONS TF -STATE	595-			2339 1
-FEDERL	6-			2339 3
TOTAL GRANTS AND DONATIONS TF	601-			2339
TOTAL APPRO.....	9,843-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		35,876-		2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE		112,800	112,800	2058 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Est Mileage 10-11	Est. Mileage 11-12
2004	Buick Century	2G4WS52J641313017	132,584	142,584
2004	Dodge Intrepid	2B3HD46R44H599850	126,579	136,579
2004	Buick Century	2G4WS52J041294660	127,182	137,182
2004	Buick Century	2G4WS52J741297264	132,817	142,817
2002	Buick Century	2G4WS52J821259460	110,447	120,447
2002	Buick Century	2G4WS52J621236856	110,177	120,177

Due to budget restraints this agency did not replace any vehicles during FY 07/08 - 09/10. It is necessary to replace the above automobiles as maintenance and repair on older vehicles increases fiscal impact and the safety and dependability of use becomes an issue. All vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Used purchase price of \$18,800, based on figures from DMS web site applying a 1% increase. Vehicles are used by Investigators and Assistant State Attorneys therefore link to our agencies activities; Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

6 Replacement Vehicles x \$18,800 = \$112,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	56,959			1000 1
STATE ATTNYS REVENUE TF -STATE	6,036			2058 1
GRANTS AND DONATIONS TF -STATE	3,020			2339 1
-FEDERL	31			2339 3
TOTAL GRANTS AND DONATIONS TF	3,051			2339
TOTAL APPRO.....	66,046			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	5,754-			1000 1
STATE ATTNYS REVENUE TF -STATE	848-			2058 1
GRANTS AND DONATIONS TF -STATE	425-			2339 1
-FEDERL	4-			2339 3
TOTAL GRANTS AND DONATIONS TF	429-			2339
TOTAL APPRO.....	7,031-			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,228,627			1000
TRUST FUNDS	2,699,817	112,800		2000
TOTAL POSITIONS.....	294.00			
TOTAL PROG COMP.....	18,928,444	112,800		
TOTAL SALARY RATE.....	13,228,840			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,644,966			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,184,701			1000 1
STATE ATTNYS REVENUE TF -STATE	1,162,918			2058 1
GRANTS AND DONATIONS TF -STATE	536,485			2339 1
-RECPNT	96,065			2339 9
TOTAL GRANTS AND DONATIONS TF	632,550			2339
TOTAL POSITIONS.....	166.00			
TOTAL APPRO.....	9,980,169			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,414			1000 1
GRANTS AND DONATIONS TF -RECPNT	76,678			2339 9
TOTAL APPRO.....	96,092			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227			2339 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	526,137			1000 1
STATE ATTNYS REVENUE TF -STATE	3,863			2058 1
GRANTS AND DONATIONS TF -STATE	1,776			2339 1
TOTAL APPRO.....	531,776			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	53,323			1000 1
STATE ATTNYS REVENUE TF -STATE	21,451			2058 1
TOTAL APPRO.....	74,774			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,764			1000 1
LEAVE LIABILITY				105580
STATE ATTNYS REVENUE TF -STATE	189,754			2058 1
GRANTS AND DONATIONS TF -STATE	10,581			2339 1
TOTAL APPRO.....	200,335			
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT	37,142			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	166.00			
TOTAL ISSUE.....	10,947,279			
TOTAL SALARY RATE.....	7,644,966			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	35,263-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	65,346					1000 1
STATE ATTNYS REVENUE TF	-STATE	10,940					2058 1
GRANTS AND DONATIONS TF	-STATE	5,050					2339 1
	-RECPNT	904					2339 9
TOTAL GRANTS AND DONATIONS TF		5,954					2339
TOTAL APPRO.....		82,240					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	39,368					1000 1
STATE ATTNYS REVENUE TF	-STATE	5,593					2058 1
GRANTS AND DONATIONS TF	-STATE	2,581					2339 1
	-RECPNT	463					2339 9
TOTAL GRANTS AND DONATIONS TF		3,044					2339
TOTAL APPRO.....		48,005					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	12,772-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,877-		2058 1
GRANTS AND DONATIONS TF	-STATE	866-		2339 1
	-RECPNT	156-		2339 9
TOTAL GRANTS AND DONATIONS TF		1,022-		2339
TOTAL APPRO.....		15,671-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				1001920
EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	4,476-		1000 1
STATE ATTNYS REVENUE TF	-STATE	884-		2058 1
GRANTS AND DONATIONS TF	-STATE	408-		2339 1
	-RECPNT	74-		2339 9
TOTAL GRANTS AND DONATIONS TF		482-		2339
TOTAL APPRO.....		5,842-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227-			2339 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	146,744			2058 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, are no longer cost effective to the state. We are requesting funding for State Attorney Operations be continued at 10% above the prior year's funding level.

SA OPERATIONS - 06/30/09 INVENTORY: \$1,467,440. X 10% = \$146,744.

This issue impacts our entire service area and all activities.

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

STATE ATTNYS REVENUE TF -STATE 92,568 92,568 2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Nineteenth Judicial Circuit requests budget authority to purchase four (4) replacement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

vehicles @ \$23,142/each. Vehicles are used in this circuit when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, transporting victims and witnesses, and for various other functions necessary in the preparation and prosecution of criminal cases in this circuit. If this issue is funded, we will be able to replace unreliable vehicles that are no longer cost effective to maintain due to excessive maintenance costs and high mileage.

This issue impacts our entire service area and all activities.

WE WOULD LIKE TO REQUEST AUTHORITY TO PURCHASE THESE VEHICLES FROM EXISTING FUNDS IN OUR STATE ATTORNEY REVENUE TRUST FUND

THIS REQUEST IS IN ACCORDANCE WITH STANDARD #4 / DMS CRITERIA FOR REPLACEMENT AS REVISED 08/26/2009.

Year	Make/Model	Vehicle Identification Number	Estimated FY 10-11 Mileage	Estimated FY 11-12 Mileage
2001	Chevrolet/Monte Carlo	2G1WW12EX19147014	139,435	153,259
2001	Chevrolet/Monte Carlo	2G1WW12E319147114	107,571	116,907
2003	Chevrolet Impala	2G1WF52EX39424772	78,888	88,356
2003	Ford Crown Vic	2FAFP74WX3X182895	86,108	99,140

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE		28,120		1000 1
STATE ATTNYS REVENUE TF -STATE		3,995		2058 1
GRANTS AND DONATIONS TF -STATE		1,844		2339 1
	-RECPNT	331		2339 9
TOTAL GRANTS AND DONATIONS TF		2,175		2339
TOTAL APPRO.....		34,290		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	3,197-			1000 1
STATE ATTNYS REVENUE TF -STATE	631-			2058 1
GRANTS AND DONATIONS TF -STATE	291-			2339 1
-RECPNT	53-			2339 9
TOTAL GRANTS AND DONATIONS TF	344-			2339
TOTAL APPRO.....	4,172-			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE	116,434			2058 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
State Attorney Revenue Trust Fund:			
(4) Paralegal Spec I	2080	\$13.00+Match	\$116,434

Based on workload increases, we require the services of the above-listed positions to assist in handling our ever increasing flow of paperwork, mail, phone calls, and visitors. The services provided by these positions are in lieu of hiring additional full time, salaried employees.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GRANTS AND							
DONATIONS TRUST FUND - ADD							3402900
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT		776,050					2339 9

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A fund shift of \$776,050 from the State Attorneys Revenue Trust Fund to the Grants and Donations Trust Fund is requested as follows: \$659,642 for the Victims of Crime Act (VOCA) and \$116,408 for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). This fund shift will enable this agency to maximize the use of our VOCA and VAWA grant funds.

See corresponding issue code 3402910 for the amount to deduct from the State Attorneys Revenue Trust Fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							776,050
							776,050

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GRANTS AND							
DONATIONS TRUST FUND - DELETE							3402910
SALARIES AND BENEFITS							010000
STATE ATTNYS REVENUE TF -STATE			776,050-				2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A fund shift of \$776,050 from the State Attorneys Revenue Trust Fund to the Grants and Donations Trust Fund is requested as follows: \$659,642 for the Victims of Crime Act (VOCA) and \$116,408 for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA). This fund shift will enable this agency to maximize the use of our VOCA and VAWA grant funds.

See corresponding issue code 3402900 for the amount to add to the Grants and Donations Trust Trust Fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							776,050-
							776,050-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,869,465			1000
TRUST FUNDS	2,518,920	92,568		2000
TOTAL POSITIONS.....	166.00			
TOTAL PROG COMP.....	11,388,385	92,568		
TOTAL SALARY RATE.....	7,644,966			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,331,371			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,778,397			1000 1
STATE ATTNYS REVENUE TF -STATE	1,116,209			2058 1
CIVIL RICO TRUST FUND -STATE	116,589			2095 1
GRANTS AND DONATIONS TF -STATE	1,272,057			2339 1
-FEDERL	2,506			2339 3
-RECPNT	249,853			2339 9
TOTAL GRANTS AND DONATIONS TF	1,524,416			2339
TOTAL POSITIONS.....	296.00			
TOTAL APPRO.....	17,535,611			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	32,100			1000 1
STATE ATTNYS REVENUE TF -STATE	32,042			2058 1
GRANTS AND DONATIONS TF -STATE	17,212			2339 1
-RECPNT	44,163			2339 9
TOTAL GRANTS AND DONATIONS TF	61,375			2339
TOTAL APPRO.....	125,517			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	18,227			2339 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	826,907			1000 1
STATE ATTNYS REVENUE TF -STATE	38,726			2058 1
CIVIL RICO TRUST FUND -STATE	27,102			2095 1
GRANTS AND DONATIONS TF -STATE	26,179			2339 1
-RECPNT	48,000			2339 9
TOTAL GRANTS AND DONATIONS TF	74,179			2339
TOTAL APPRO.....	966,914			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	57,277			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,024			1000 1
STATE ATTNYS REVENUE TF -STATE	165			2058 1
GRANTS AND DONATIONS TF -STATE	315			2339 1
TOTAL APPRO.....	21,504			
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT	10,068			2339 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		138,804					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		296.00					
TOTAL ISSUE.....		18,873,922					
TOTAL SALARY RATE.....		13,331,371					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		36,376					2058 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		124,626					1000 1
STATE ATTNYS REVENUE TF -STATE		11,101					2058 1
CIVIL RICO TRUST FUND -STATE		1,150					2095 1
GRANTS AND DONATIONS TF -STATE		12,638					2339 1
-FEDERL		24					2339 3
-RECPNT		2,482					2339 9
TOTAL GRANTS AND DONATIONS TF		15,144					2339
TOTAL APPRO.....		152,021					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	70,239					1000 1
STATE ATTNYS REVENUE TF	-STATE	5,309					2058 1
CIVIL RICO TRUST FUND	-STATE	550					2095 1
GRANTS AND DONATIONS TF	-STATE	6,044					2339 1
	-FEDERL	12					2339 3
	-RECPNT	1,187					2339 9
TOTAL GRANTS AND DONATIONS TF		7,243					2339
TOTAL APPRO.....		83,341					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	19,356-					1000 1
STATE ATTNYS REVENUE TF	-STATE	1,513-					2058 1
CIVIL RICO TRUST FUND	-STATE	157-					2095 1
GRANTS AND DONATIONS TF	-STATE	1,723-					2339 1
	-FEDERL	4-					2339 3
	-RECPNT	339-					2339 9
TOTAL GRANTS AND DONATIONS TF		2,066-					2339
TOTAL APPRO.....		23,092-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7,652-					1000 1
STATE ATTNYS REVENUE TF	-STATE	804-					2058 1
CIVIL RICO TRUST FUND	-STATE	84-					2095 1
GRANTS AND DONATIONS TF	-STATE	917-					2339 1
	-FEDERL	2-					2339 3
	-RECPNT	180-					2339 9
TOTAL GRANTS AND DONATIONS TF		1,099-					2339
TOTAL APPRO.....		9,639-					
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF	-STATE	18,227-					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

STATE ATTNYS REVENUE TF -STATE 4,500 4,500 2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, Twentieth Circuit's current copier was purchased in 2001. Due to the age and usage of the machine we would like to seek replacement of this unit with a BizHub 501 from Konica Minolta. The pricing is based on the State of Florida contract, contract # 600-000-11-1 with Konica Minolta.

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

STATE ATTNYS REVENUE TF -STATE 160,000 160,000 2058 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The replacement of these vehicles is based upon the criteria set forth in memorandum 10-008. Specifically, these vehicles meet the "Dropdead" value of 120,000 miles which automatically deems them eligible for replacement.

Year	Make/Model	VIN	Estimated 10-11 Mileage	Estimated 11-12 Mileage	Unit#
2001	Dodge/Caravan	2B4GP44321R318681	109,521	122,589	#169
2001	Ford/Crown Victoria	2FAFP73W51X172810	123,768	134,468	#170
2005	Ford/Explorer	1FM DU72KX5ZA61027	135,400	157,400	#179
2001	Ford/Explorer	1FMZU63E82UA33180	114,212	126,156	#642
2003	Ford/Crown Victoria	2FAFP73W53X156724	121,487	136,867	#644
2003	Toyota/Camry	4T1BF32K73U553079	125,605	142,185	#645
2003	Toyota /Camry	4T1BF32K43U047046	124,558	126,266	#646
2004	Toyota /Camry	4T1BF32K43U075151	123,772	136,496	#650

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		1,256					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request is based upon a 10% increase over actual prior year Law Library expenditures.

2009-10 Law Library Expenditures = \$12,560.80 X 10% = \$1,256

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		50,171					1000 1
STATE ATTNYS REVENUE TF -STATE		3,792					2058 1
CIVIL RICO TRUST FUND -STATE		393					2095 1
GRANTS AND DONATIONS TF -STATE		4,317					2339 1
-FEDERL		9					2339 3
-RECPNT		848					2339 9
TOTAL GRANTS AND DONATIONS TF		5,174					2339
TOTAL APPRO.....		59,530					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,466-					1000 1
STATE ATTNYS REVENUE TF	-STATE	574-					2058 1
CIVIL RICO TRUST FUND	-STATE	60-					2095 1
GRANTS AND DONATIONS TF	-STATE	655-					2339 1
	-FEDERL	1-					2339 3
	-RECPNT	129-					2339 9
TOTAL GRANTS AND DONATIONS TF		785-					2339
TOTAL APPRO.....		6,885-					
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS REVENUE TRUST FUND - ADD SALARIES AND BENEFITS							34F0000
STATE ATTNYS REVENUE TF	-STATE	218,273					2058 1
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF	-STATE	55,125					2058 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
STATE ATTNYS REVENUE TF	-STATE	45,679					2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE ATTNYS REVENUE TF -STATE		315		2058 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0100
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....		319,392		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Legislature elected in Fiscal Year 2010-11 to include other fee generating trust fund programs within the State Attorneys Revenue Trust Fund (SARTF). Original budget authority was based off of estimates. To properly align Grants and Donations Trust Fund (GDTF) and SARTF authority, we are requesting that a total of \$319,392 be transferred from GDTF to SARTF. Also, we are requesting through issue code 34F0200 to reduce our authority in GDTF.

Current year appropriations will be adjusted through a budget amendment that will be submitted in conjunction with other State Attorneys' offices to clarify this position.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							218,273
							218,273

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	218,273-			2339 1
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	17,212-			2339 1
-RECPNT	37,913-			2339 9
TOTAL GRANTS AND DONATIONS TF	55,125-			2339
TOTAL APPRO.....	55,125-			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	26,179-			2339 1
-RECPNT	19,500-			2339 9
TOTAL GRANTS AND DONATIONS TF	45,679-			2339
TOTAL APPRO.....	45,679-			
SALARY INCENTIVE PAYMENTS				103290
GRANTS AND DONATIONS TF -STATE	315-			2339 1
TOTAL: TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS REVENUE TRUST FUND - DEDUCT				34F0200
TOTAL ISSUE.....	319,392-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Legislature elected in Fiscal Year 2010-11 to include other fee generating trust fund programs within the State Attorneys Revenue Trust Fund (SARTF). Original budget authority was based off of estimates. To properly align Grants and Donations Trust Fund (GDTF) and SARTF authority, we are requesting that a total of \$319,392 be transferred from GDTF to SARTF. Also, in issue code 34F0100 we are requesting an increase in our authority in SARTF.

Current year appropriations will be adjusted through a budget amendment that will be submitted in conjunction with other State Attorneys' offices to clarify this position.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							218,273-

							218,273-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		6,420		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As Amended, these rules require that, new Florida admittee's must attend Practicing with Professionalism course. Prior to this decision new members were exempt from the performance and ethics training. We anticipate approximately 20 new ASA hires within the 2011/12 fiscal year. To meet this training requirement additional General Revenue Funding is necessary to meet this mandated requirement.

Below is a recap of these expenses:

FPAA Course Fee \$135
 Meals \$36
 Lodging \$100
 Gasoline \$50

Total Cost per Assistant State Attorney \$321

\$321 x 20 = \$6,420

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,935,943			1000
TRUST FUNDS	3,383,580	164,500		2000
TOTAL POSITIONS.....	296.00			
TOTAL PROG COMP.....	19,319,523	164,500		
TOTAL SALARY RATE.....	13,331,371			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,580,732			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,687,545			1000 1
PUB/DEF REVENUE TF -STATE	210,375			2059 1
GRANTS AND DONATIONS TF -STATE	79,186			2339 1
INDIGENT CRIM DEFENSE TF -STATE	479,266			2974 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,456,372			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,604			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,000			2974 1
TOTAL APPRO.....	50,604			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	205,451			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	132,654			2974 1
TOTAL APPRO.....	343,105			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,795			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-1ST JUD CIRCUIT							21600100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPT	14,062						2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....	7,879,938						
TOTAL SALARY RATE.....	5,580,732						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE	7,271						2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	53,613						1000 1
PUB/DEF REVENUE TF -STATE	1,987						2059 1
GRANTS AND DONATIONS TF -STATE	747						2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,530						2974 1
TOTAL APPRO.....	60,877						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-1ST JUD CIRCUIT							21600100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,812					1000 1
PUB/DEF REVENUE TF -STATE		1,000					2059 1
GRANTS AND DONATIONS TF -STATE		376					2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,281					2974 1
TOTAL APPRO.....		35,469					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,042-					1000 1
PUB/DEF REVENUE TF -STATE		424-					2059 1
GRANTS AND DONATIONS TF -STATE		159-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		967-					2974 1
TOTAL APPRO.....		14,592-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,944-					1000 1
PUB/DEF REVENUE TF -STATE		172-					2059 1
GRANTS AND DONATIONS TF -STATE		64-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		393-					2974 1
TOTAL APPRO.....		4,573-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,723			1000 1
PUB/DEF REVENUE TF -STATE	714			2059 1
GRANTS AND DONATIONS TF -STATE	269			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,629			2974 1
TOTAL APPRO.....	25,335			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,817-			1000 1
PUB/DEF REVENUE TF -STATE	123-			2059 1
GRANTS AND DONATIONS TF -STATE	46-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	281-			2974 1
TOTAL APPRO.....	3,267-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	472,912			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11.00			1000 1
GENERAL REVENUE FUND -STATE	694,607			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	51,843			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	746,450			
TOTAL SALARY RATE.....	472,912			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	11.00	472,912		221,695	694,607	0.00	694,607

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-1ST JUD CIRCUIT							21600100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							694,607
	11.00	472,912		221,695	694,607		694,607

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES							36224C0
SALARY RATE							000000
SALARY RATE.....	20,379						
SALARIES AND BENEFITS	1.00						010000
GRANTS AND DONATIONS TF -STATE		33,567					2339 1
TOTAL: COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES							36224C0
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		33,567					
TOTAL SALARY RATE.....	20,379						

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COUNTY AGREEMENT FOR INFORMATION				
TECHNOLOGY PERSONNEL SERVICES				36224C0

The four local counties in the First Judicial Circuit have agreed to fund an assistant position for our Information Technology department, pursuant to section 29.008 (1)(f)(2), Florida Statutes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5311 ADMINISTRATIVE ASSISTANT I							
N0001 001	1.00	20,379		13,188	33,567	0.00	33,567
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							33,567
	1.00	20,379		13,188	33,567		33,567

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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	14,062-			2339 9

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The First Circuit Public Defender is requesting elimination of \$14,062 in Grants and Donations Trust Fund authority received from the Federal government pursuant to the American Recovery and Reinvestment Act of 2009 (ARRA). Although the Public Defender welcomes funding from any available source, utilization of the Federal Drug Court dollars required an inefficient use of Public Defender resources. This conclusion was based on the minimal number of participants in the Drug Program and unjustifiable support staff time required to comply with mandatory federal requirements.				
Total request: Elimination of \$14,062 in Grants and Donations Trust Fund.				

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	44,782			2974 1

SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	67,500	67,500		2974 1

TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES				4300200
TOTAL ISSUE.....	112,282	67,500		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Replacement of Motor Vehicles:

Year: 2002 Make/Model: Buick Century ID# 2G4WS52J421248021 Mileage 8/10 119,843 Estimated Mileage 7/11 149,578
 Year: 2002 Make/Model: Buick Century ID# 2G4WS52J421252957 Mileage 8/10 117,346 Estimated Mileage 7/11 141,707

These vehicles will both have over 140,000 miles before July 2011. Replacement is necessary as a cost savings to the State of Florida. Repairs will soon be astronomical and it is no longer safe to take these vehicle on trips of any distance due to possible break downs. Replacement funding from General Revenue is not an option. Trust fund authority is requested.

Pricing is based on same type vehicles based on current year Department of Management Services price sheet.

Motor Vehicle Acquisition:

One additional mid-size vehicle is requested for assignment to be located at the main office for use by investigators for investigation, transportation of witnesses, service of subpoenas etc. Due to both the high cost of gas and increased mileage allowance, this should result in overall savings to agency.

Pricing is based on same type vehicles based on current year Department of Management Services price sheet.

Other Personal Services (OPS):

This request is for funding for four (4) OPS employees for seasonal employment. 4 @ 1040 hours @ \$10/hr. plus 7.65% for FICA.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,766,190			1000
TRUST FUNDS	1,098,505	67,500		2000
TOTAL POSITIONS.....	131.00			
TOTAL PROG COMP.....	8,864,695	67,500		
TOTAL SALARY RATE.....	6,074,023			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,835,532			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,629,014			1000 1
PUB/DEF REVENUE TF -STATE	145,759			2059 1
GRANTS AND DONATIONS TF -STATE	72,838			2339 1
INDIGENT CRIM DEFENSE TF -STATE	267,758			2974 1

TOTAL POSITIONS.....	83.00			
TOTAL APPRO.....	5,115,369			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,487			1000 1
INDIGENT CRIM DEFENSE TF -STATE	57,572			2974 1

TOTAL APPRO.....	78,059			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	24,150			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	171,113			1000 1
GRANTS AND DONATIONS TF -STATE	1,677			2339 1
INDIGENT CRIM DEFENSE TF -STATE	80,688			2974 1

TOTAL APPRO.....	253,478			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	13,991						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	83.00						
TOTAL ISSUE.....	5,485,047						
TOTAL SALARY RATE.....	3,835,532						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE	6,706						2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001220
GENERAL REVENUE FUND -STATE	37,328						1000 1
PUB/DEF REVENUE TF -STATE	1,385						2059 1
GRANTS AND DONATIONS TF -STATE	690						2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,542						2974 1
TOTAL APPRO.....	41,945						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,434		1000 1
PUB/DEF REVENUE TF -STATE		612		2059 1
GRANTS AND DONATIONS TF -STATE		305		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,123		2974 1
TOTAL APPRO.....		21,474		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,353-		1000 1
PUB/DEF REVENUE TF -STATE		207-		2059 1
GRANTS AND DONATIONS TF -STATE		103-		2339 1
INDIGENT CRIM DEFENSE TF -STATE		379-		2974 1
TOTAL APPRO.....		7,042-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,700-		1000 1
PUB/DEF REVENUE TF -STATE		118-		2059 1
GRANTS AND DONATIONS TF -STATE		60-		2339 1
INDIGENT CRIM DEFENSE TF -STATE		217-		2974 1
TOTAL APPRO.....		3,095-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							2103005
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	24,150-						2974 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	13,881						1000 1
PUB/DEF REVENUE TF -STATE	437						2059 1
GRANTS AND DONATIONS TF -STATE	218						2339 1
INDIGENT CRIM DEFENSE TF -STATE	802						2974 1
TOTAL APPRO.....	15,338						
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,929-						1000 1
PUB/DEF REVENUE TF -STATE	84-						2059 1
GRANTS AND DONATIONS TF -STATE	43-						2339 1
INDIGENT CRIM DEFENSE TF -STATE	155-						2974 1
TOTAL APPRO.....	2,211-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	257,952			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	378,877			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		28,278		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		407,155		
TOTAL SALARY RATE.....	257,952			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	6.00	257,952		120,925	378,877	0.00	378,877
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							378,877
	6.00	257,952		120,925	378,877		378,877

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200 000000
SALARY RATE							
SALARY RATE.....	145,000						
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	3.00	206,538					2974 1
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE	41,600						2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	24,064	8,217		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	272,202	8,217		
TOTAL SALARY RATE.....	145,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Second Judicial Circuit, requests one (1) additional Assistant Public Defender (APD) who is "death qualified." The 2nd Circuit has seen an 86% increase in capital cases between 07-08 and 09-10. Capital cases are extremely time consuming, taking hundreds of hours of preparation. The caseloads of capital attorneys must be limited and the attorneys must have special knowledge and expertise. This explains the request for a higher salary than the minimum for that position. In addition, the amount of physical and documentary evidence that must be cataloged, reviewed, tracked, and copied is immense in capital trials. A paralegal is desperately needed to perform these services for the capital division.

Rate and funding for an APD position is being requested to handle mental health and Baker Act cases. The 2nd Circuit has seen an 11% increase in the number of Baker Act cases, taxing an already overworked mental health division. Additionally, Leon County was awarded a grant to operate a specialty mental health court. We are now required to staff that specialty court with an attorney with experience in complex mental health issues. Therefore, an experienced attorney with at least 3 years experience handling Baker Act cases and mental health cases is required to assist that division.

(1) FTE @ \$65,000; (1) FTE @ \$35,000; (1) FTE @ \$45,000
 Total Rate: \$145,000; Total Salaries and Benefits: \$206,538
 PD Operations: (3) @ \$4,688 = \$14,064, Non-recurring \$8,217

OTHER PERSONNEL SERVICES (OPS)

The agency requests trust fund authority for four personnel to assist investigations and support staff as required, at an average cost of \$10.00/hour.

(4) OPS staff @ 1040 hours @ \$10/hour = \$41,600

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

OPERATIONS-TRAINING COSTS

Attorneys are required to complete 30 CLE hours every three years. Due to the budget shortfall the past two fiscal years, training was cut back to the bare minimum. The 2nd Circuit is requesting trust fund authority to partially offset the costs of training and associated travel for the required CLE credits.

Total Staff Training: \$10,000

ADDITIONAL TRUST FUND AUTHORITY

In order to maintain a balanced Schedule 1 and to budget the amount of anticipated revenues for this trust fund, the 2nd Circuit requests authority for this trust fund be increased as follows:

Salaries and Benefits	\$206,538
Other Personnel Services (OPS)	\$41,600
PD Operations	\$24,064
	\$272,202

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5511 PARALEGAL I							
N0002 001	1.00	35,000		15,882	50,882	0.00	50,882
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	65,000		25,054	90,054	0.00	90,054
N0003 001	1.00	45,000		20,602	65,602	0.00	65,602

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							206,538
	3.00	145,000		61,538	206,538		206,538

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,301,421						1000
TRUST FUNDS	911,948	8,217					2000
TOTAL POSITIONS.....	92.00						
TOTAL PROG COMP.....	6,213,369	8,217					
TOTAL SALARY RATE.....	4,238,484						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,840,219			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,150,501			1000 1
PUB/DEF REVENUE TF -STATE	67,820			2059 1
INDIGENT CRIM DEFENSE TF -STATE	144,492			2974 1
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	2,362,813			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	251			1000 1
INDIGENT CRIM DEFENSE TF -STATE	34,216			2974 1
TOTAL APPRO.....	34,467			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	94,102			1000 1
INDIGENT CRIM DEFENSE TF -STATE	24,381			2974 1
TOTAL APPRO.....	118,483			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,206			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-3RD JUD CIRCUIT							21600300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	30.00						
TOTAL ISSUE.....	2,537,969						
TOTAL SALARY RATE.....	1,840,219						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF -STATE	4,218						2974 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	18,572						1000 1
PUB/DEF REVENUE TF -STATE	690						2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,472						2974 1
TOTAL APPRO.....	20,734						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	8,634						1000 1
PUB/DEF REVENUE TF -STATE	272						2059 1
INDIGENT CRIM DEFENSE TF -STATE	580						2974 1
TOTAL APPRO.....	9,486						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,114-			1000 1
PUB/DEF REVENUE TF -STATE	167-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	356-			2974 1
TOTAL APPRO.....	5,637-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,636-			1000 1
PUB/DEF REVENUE TF -STATE	72-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	153-			2974 1
TOTAL APPRO.....	1,861-			
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000-			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	6,167			1000 1
PUB/DEF REVENUE TF -STATE	194			2059 1
INDIGENT CRIM DEFENSE TF -STATE	414			2974 1
TOTAL APPRO.....	6,775			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	1,169-			1000 1
PUB/DEF REVENUE TF -STATE	51-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	109-			2974 1
TOTAL APPRO.....	1,329-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	128,976			
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	189,439			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	14,139			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	203,578			
TOTAL SALARY RATE.....	128,976			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	128,976		60,463	189,439	0.00	189,439

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-3RD JUD CIRCUIT							21600300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							189,439
	3.00	128,976		60,463	189,439		189,439

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	45,000						2974 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000					2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
TOTAL ISSUE.....	64,000	19,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
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

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Other Personal Services (OPS):

 To comply with the Florida Supreme Court recent Order regarding the "First Appearance Rule", this office will employ legal staff to attend the first appearances in the rural counties of the Third Circuit. Five counties of the Third Circuit do not resident Assistant Public Defenders whom reside, therefore we can use OPS attorney staff.
 5 counties x 9,000 annually = \$45,000

Replacement of Motor Vehicle:

 Year 2004 Make/Model: Chevrolet Impala ID #: 2G1WF52E549404902 Mileage 6/10 85,000 Estimated Mileage 6/11 114,000

This vehicle will have 114,000 miles before 6/11 and will be seven years old. Replacement is necessary as cost savings to the State of Florida. Repairs will soon be astronomical.

State of Florida Vehicle Contract number: 071-000-10-01 Commodity Code number 071-200.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,477,092			1000
TRUST FUNDS	341,841	19,000		2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	2,818,933	19,000		
TOTAL SALARY RATE.....	1,969,195			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,807,358					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,046,043					1000 1
PUB/DEF REVENUE TF -STATE		285,086					2059 1
GRANTS AND DONATIONS TF -STATE		200,404					2339 1
INDIGENT CRIM DEFENSE TF -STATE		502,117					2974 1
TOTAL POSITIONS.....		144.00					
TOTAL APPRO.....		10,033,650					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		22,001					1000 1
INDIGENT CRIM DEFENSE TF -STATE		132,308					2974 1
TOTAL APPRO.....		154,309					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE		69,000					2974 1
=====							
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		274,678					1000 1
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INDIGENT CRIM DEFENSE TF -STATE		137,456					2974 1
TOTAL APPRO.....		462,134					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	53,764						1000 1
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	37,500						2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	144.00						
TOTAL ISSUE.....	10,810,357						
TOTAL SALARY RATE.....	7,807,358						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE	132,919						2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	71,802						1000 1
PUB/DEF REVENUE TF -STATE	2,665						2059 1
GRANTS AND DONATIONS TF -STATE	1,877						2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,693						2974 1
TOTAL APPRO.....	81,037						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,049					1000 1
PUB/DEF REVENUE TF -STATE		1,167					2059 1
GRANTS AND DONATIONS TF -STATE		822					2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,054					2974 1
TOTAL APPRO.....		41,092					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,991-					1000 1
PUB/DEF REVENUE TF -STATE		489-					2059 1
GRANTS AND DONATIONS TF -STATE		344-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		860-					2974 1
TOTAL APPRO.....		16,684-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,239-					1000 1
PUB/DEF REVENUE TF -STATE		230-					2059 1
GRANTS AND DONATIONS TF -STATE		162-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		404-					2974 1
TOTAL APPRO.....		6,035-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							2103005
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	69,000-						2974 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	26,464						1000 1
PUB/DEF REVENUE TF -STATE	834						2059 1
GRANTS AND DONATIONS TF -STATE	587						2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,467						2974 1
TOTAL APPRO.....	29,352						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	3,742-						1000 1
PUB/DEF REVENUE TF -STATE	164-						2059 1
GRANTS AND DONATIONS TF -STATE	116-						2339 1
INDIGENT CRIM DEFENSE TF -STATE	289-						2974 1
TOTAL APPRO.....	4,311-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	773,856			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18.00			
	1,136,629			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	84,834			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,221,463			
TOTAL SALARY RATE.....	773,856			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	18.00	773,856		362,773	1,136,629	0.00	1,136,629
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,136,629
	18.00	773,856		362,773	1,136,629		1,136,629

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200 000000
SALARY RATE							
SALARY RATE.....	110,000						
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	155,654					2974 1
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE		44,500					2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	23,000	23,000		2974 1
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	59,426	5,528		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	282,580	28,528		
TOTAL SALARY RATE.....	110,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all agency civil and criminal investigative services and civil and criminal trial defense activities required for the preparation and trial of both criminal and civil cases.

SALARIES AND BENEFITS

REQUEST FOR (2) ASSISTANT PUBLIC DEFENDER POSITIONS:

The number of capital felony cases in the 4th Circuit continues to rise, increasing 20% just this past year. The defense of capital crime cases are enormously time consuming, taking many hours of preparation, which limits attorney case loads in that division. Because of the increasing case load burden, additional homicide attorneys are greatly needed. In March of 2009 the agency had its FTE's reduced by two, from 146 to 144. Due to its need for homicide attorneys, the agency is requesting the reinstatement of those two positions. Additionally, since homicide cases require experienced felony attorneys who have been certified 'death qualified', a higher salary rate is required to hire those individuals. The requested rate is \$55,000 each. Funding for the positions will be through ICD Trust Fund fee collections, which have been exceeding the agency's current ICD Trust Fund budget authority. In addition to the request for two additional FTEs, the agency is also requesting an increase in budget authority to cover the salaries, benefits and operating expenses (per

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

Modified Standard #3) for the requested assistant public defender positions.
 (Modified Standard #3: \$4,713 per professional position)

(2) Assistant Public Defenders @ \$55,000

Total Rate: \$110,000; Total Salaries & Benefits: \$162,600

PD Operations: (2) Professional Level Standard Expenses @ \$4,713 = \$9,426;

Non-Recurring Standard Expenses: (2) @ \$2,764 = \$5,528

OTHER PERSONAL SERVICES (OPS)

The Public Defender Office, Fourth Judicial Circuit requests an increase in trust fund budget authority for four (4) additional OPS employees, to assist investigators and support staff as required, at an average cost of \$10/hr. Funding for the positions will be through ICD Trust Fund fee collections, which have been exceeding the agency's current ICD Trust Fund budget authority.

(4) OPS Staff @ 1040 hours @ \$10/hr = \$41,600. Total Gross \$44,500

MOTOR VEHICLE ACQUISITIONS:

REPLACEMENT MOTOR VEHICLES:			06/10	Est. 6/11
Year	Make/Model	Identification Number	Mileage	Mileage
2004	BUICK CENTURY	2G4WS52J241293638	104,672	122,172

This vehicle is averaging 17,500 miles per year, so it will cross the 120,000 'drop dead' threshold during FY 2010-11. The vehicle is also beginning to experience higher maintenance costs due to the high mileage. Funding for the replacement vehicle will be through ICD Trust Fund fee collections, which have been exceeding the agency's current ICD Trust Fund budget authority. Therefore, the agency is requesting an increase in budget authority to cover the replacement of this vehicle.

(1) Replacement Motor Vehicle @ \$23,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

PD OPERATIONS

MOTOR VEHICLE FUEL AND MAINTENANCE COSTS:

The agency acquired three (3) donated vehicles in Oct 2009, plus an increase to fleet of two (2) new vehicles in September 2010. This has greatly increased the agency's maintenance and fuel expenses. The average fuel and maintenance per vehicle runs approximately \$4,000 per vehicle per year. Funding for the additional maintenance and fuel costs will be through ICD Trust Fund fee collections, which have been exceeding the agency's current ICD Trust Fund budget authority. Therefore, the agency hereby requests an increase in budget authority to cover these additional expenses.

Total Maintenance and Fuel: (5) Vehicles @ \$4,000 each = \$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 CLE credits every 3 years. Funding for the training will be through ICD Trust Fund fee collections, which have been exceeding the agency's current ICD Trust Fund budget authority. Therefore, the agency requests an increase in budget authority to fund additional staff training and its associated travel costs.

Total Staff Training: \$30,000.

ADDITIONAL TRUST FUND AUTHORITY

The agency requests increased budget authority for the ICD Trust Fund per the following chart. Funding for all requests will be through ICD Trust Fund fee collections, which have been exceeding the agency's current ICD Trust Fund budget authority.

Salaries and Benefits	\$155,654
Other Personal Services (OPS)	\$44,500
PD Operations	\$59,426

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

Motor Vehicles \$23,000

Additional Authority Requested: \$282,580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	110,000		45,654	155,654	0.00	155,654
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							155,654
	2.00	110,000		45,654	155,654		155,654

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	10,729,292						1000
TRUST FUNDS	1,773,478	28,528					2000
TOTAL POSITIONS.....	164.00						
TOTAL PROG COMP.....	12,502,770	28,528					
TOTAL SALARY RATE.....	8,691,214						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,555,247			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,618,022			1000 1
PUB/DEF REVENUE TF -STATE	176,637			2059 1
INDIGENT CRIM DEFENSE TF -STATE	528,954			2974 1
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,323,613			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,727			1000 1
INDIGENT CRIM DEFENSE TF -STATE	309,101			2974 1
TOTAL APPRO.....	330,828			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	118,700			1000 1
GRANTS AND DONATIONS TF -STATE	8,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	182,690			2974 1
TOTAL APPRO.....	309,390			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,261			1000 1
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	13,125			2339 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.00			
TOTAL ISSUE.....	6,993,217			
TOTAL SALARY RATE.....	4,555,247			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	4,348			2974 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45,077			1000 1
PUB/DEF REVENUE TF -STATE	1,668			2059 1
INDIGENT CRIM DEFENSE TF -STATE	4,999			2974 1
TOTAL APPRO.....	51,744			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,126			1000 1
PUB/DEF REVENUE TF -STATE	852			2059 1
INDIGENT CRIM DEFENSE TF -STATE	2,553			2974 1
TOTAL APPRO.....	30,531			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,054-		1000 1
PUB/DEF REVENUE TF -STATE		391-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,174-		2974 1
TOTAL APPRO.....		13,619-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,300-		1000 1
PUB/DEF REVENUE TF -STATE		144-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		432-		2974 1
TOTAL APPRO.....		3,876-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,376		1000 1
PUB/DEF REVENUE TF -STATE		609		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,824		2974 1
TOTAL APPRO.....		21,809		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	2,357-			1000 1
PUB/DEF REVENUE TF -STATE	103-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	309-			2974 1
TOTAL APPRO.....	2,769-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	730,864			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17.00			1000 1
GENERAL REVENUE FUND -STATE	1,073,483			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	80,121			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,153,604			
TOTAL SALARY RATE.....	730,864			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	17.00	730,864		342,619	1,073,483	0.00	1,073,483
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,073,483
	17.00	730,864		342,619	1,073,483		1,073,483

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
REPRIORITIZE PRIOR APPROPRIATIONS				
BASED UPON ZERO-BASE REVIEW				3330000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	764,191			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is the intention of this agency to seek relief from the inequity of funding among the twenty Public Defender circuits. Per case funding ranges from \$495 to \$184. As such, it becomes obvious that: not all circuits are funded equally, that a budget reduction of the same percentage to all circuits is not equitable and that the Florida Public Defender Association has not been able to reach a consensus of how to redistribute existing funding through a new or existing funding formula. This agency seeks additional General Revenue, in the amount of \$764,191, to be taken proportionally from the existing appropriation for all other Public Defender circuits which exceed the average in per case funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							764,191
							764,191

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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 -RECPT	13,125-			2339 9

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Fifth Circuit Public Defender is requesting elimination of \$13,125 in Grants and Donations Trust Fund authority received from the Federal government pursuant to the American Recovery and Reinvestment Act of 2009 (ARRA). Although the Public Defender welcomes funding from any available source, utilization of the Federal Drug Court dollars required an inefficient use of Public Defender resources. This conclusion was based on the minimal number of participants in the Drug Program (single digit number of clients) and unjustifiable support staff time required to comply with mandatory federal requirements.

Total request: Elimination of \$13,125 in Grants and Donations Trust Fund.

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	115,440			2974 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000		2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	20,000			2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	154,440	19,000		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Fifth Judicial Circuit (PD5) requests recurring Other Personal Services (OPS) funding authority for six (6) OPS employees to assist with case filing, case file destruction and entry of witnesses into case tracking database. These areas of case management are chronically passed over due to a shortage of entry level assistance and having to prioritize direct client representation. Also requesting additional OPS authority to fund seven (7) jail interviewers to meet a critical requirement of initial in-custody client contact. The Public Defender Office, Fifth Judicial Circuit manages an excessive caseload, is understaffed, and is obligated to personally contact clients in five county jail facilities, juvenile detention facilities and prisons throughout a large geographical area. The request is for six (6) OPS case management employees at \$8/hour for 1040 hours and seven (7) OPS jail interviewers at \$9/hour for 1040 for a total OPS request of \$115,440.

The Public Defender Office, Fifth Judicial Circuit is requesting funding authority for the purchase of an additional state vehicle for the Citrus County office. This office has consistently paid over \$7,000 annual mileage to Public Defender investigators and attorneys in Citrus County who are required to use their personal vehicle to investigate cases over a large geographical area and make frequent jail visits to a facility located 10 miles from the office. The addition of a pool vehicle in Citrus County would be a net cost savings to the State and enhance office efficiency and client representation. PD5 is requesting non-recurring funding authority for a 2011 Chevy Impala 4dr LS at State contract pricing of \$19,000 (Commodity Code No. 071-200).

The Public Defender Office, Fifth Judicial Circuit is requesting recurring funding authority to continue annual hardbound legal book subscriptions from Thomson West, James Publishing and Lexis Nexis. These subscriptions include publications that, due to frequent statutory changes to the law, must be updated annually, are provided to each Assistant Public Defender, and are essential to adequate representation of clients (these volumes include but are not limited to West's Florida Criminal Laws and Rules, West's Florida Cases, Florida Practice Evidence, Florida Law Weekly). Total request \$20,000.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	AMOUNT	AGY REQ N/R FY 2011-12	AMOUNT	AG REQ ANZ FY 2011-12	AMOUNT	
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

Total maximization issue = \$154,440

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 40,000	
=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Office, Fifth Judicial Circuit is requesting an increase in authorized rate of \$40,000 to hire one (1) additional entry level attorney within existing budget. The Public Defender would be better able to maximize the use of available funds to augment a chronically understaffed legal department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		40,000					
TOTAL SALARY RATE		40,000					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-5TH JUD CIRCUIT							21600500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,766,373						1000
TRUST FUNDS	1,374,122		19,000				2000
TOTAL POSITIONS.....	118.00						
TOTAL PROG COMP.....	9,140,495		19,000				
TOTAL SALARY RATE.....	5,326,111						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,700,100			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,219,539			1000 1
PUB/DEF REVENUE TF -STATE	384,527			2059 1
GRANTS AND DONATIONS TF -STATE	376,196			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,077,491			2974 1
TOTAL POSITIONS.....	222.00			
TOTAL APPRO.....	14,057,753			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	78,566			1000 1
GRANTS AND DONATIONS TF -STATE	4,836			2339 1
INDIGENT CRIM DEFENSE TF -STATE	111,956			2974 1
TOTAL APPRO.....	195,358			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	523,246			1000 1
GRANTS AND DONATIONS TF -STATE	8,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	290,652			2974 1
TOTAL APPRO.....	821,898			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	38,295			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-6TH JUD CIRCUIT							21600600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	56,250						2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	222.00						
TOTAL ISSUE.....	15,169,554						
TOTAL SALARY RATE.....	10,700,100						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE	5,391						2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	102,252						1000 1
PUB/DEF REVENUE TF -STATE	3,799						2059 1
GRANTS AND DONATIONS TF -STATE	3,716						2339 1
INDIGENT CRIM DEFENSE TF -STATE	10,620						2974 1
TOTAL APPRO.....	120,387						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,735			1000 1
PUB/DEF REVENUE TF -STATE	1,757			2059 1
GRANTS AND DONATIONS TF -STATE	1,718			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,912			2974 1
TOTAL APPRO.....	64,122			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,183-			1000 1
PUB/DEF REVENUE TF -STATE	756-			2059 1
GRANTS AND DONATIONS TF -STATE	740-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,114-			2974 1
TOTAL APPRO.....	26,793-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,219-			1000 1
PUB/DEF REVENUE TF -STATE	316-			2059 1
GRANTS AND DONATIONS TF -STATE	309-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	885-			2974 1
TOTAL APPRO.....	8,729-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	31,443			2974 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests transfer of budget between appropriation categories with the intent of more accurately realigning the budget with anticipated expenditure needs. The Public Defender Office, Sixth Judicial Circuit requests budget authority be increased in the Salaries and Benefits category (010000) within the Indigent Criminal Defense Trust Fund by \$31,444 and decreased accordingly in the Grants and Donations Trust Fund.

This issue impacts all agency activities.

* See companion DEDUCT issue 2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							31,443

							31,443
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-6TH JUD CIRCUIT							21600600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE			31,443-				2339 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests transfer of budget between appropriation categories with the intent of more accurately realigning the budget with anticipated expenditure needs. The Public Defender Office, Sixth Judicial Circuit requests budget authority be increased in the Salaries and Benefits category within the Indigent Criminal Defense Trust Fund by \$31,444 and decreased accordingly in the Grants and Donations Trust Fund.

This issue impacts all agency activities.

* See companion ADD issue 2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							31,443-

							31,443-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,811			1000 1
PUB/DEF REVENUE TF -STATE	1,255			2059 1
GRANTS AND DONATIONS TF -STATE	1,227			2339 1
INDIGENT CRIM DEFENSE TF -STATE	3,509			2974 1
TOTAL APPRO.....	45,802			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,156-			1000 1
PUB/DEF REVENUE TF -STATE	226-			2059 1
GRANTS AND DONATIONS TF -STATE	221-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	632-			2974 1
TOTAL APPRO.....	6,235-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,117,792			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26.00			1000 1
GENERAL REVENUE FUND -STATE	1,641,797			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	122,538			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....	1,764,335			
TOTAL SALARY RATE.....	1,117,792			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	26.00	1,117,792		524,005	1,641,797	0.00	1,641,797

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,641,797
	26.00	1,117,792		524,005	1,641,797		1,641,797

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	23,000		23,000				2974 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting Indigent Criminal Defense Trust Fund spending authority to purchase one (1) additional motor vehicle, mid-size utility vehicle, for a total request of \$23,000. This vehicle will be utilized to provide emergency transportation for clients, for investigative purposes, for staff travel and for transport of equipment and supplies. Increased travel per diem/mileage coupled with a recent rise in our local transit authority bus rates has created a major impact on the transportation aspect of clients released to our diversion programs in our multiple locations. Investing these funds in an additional vehicle will resolve transportation delays, immediately address client transportation issues, reduce clients' jail time, free jail space, and reduce mileage payments to staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

This issue affects all of our agency activities.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,786,221			1000
TRUST FUNDS	2,364,613	23,000		2000
TOTAL POSITIONS.....	248.00			
TOTAL PROG COMP.....	17,150,834	23,000		
TOTAL SALARY RATE.....	11,817,892			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,398,949			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,620,405			1000 1
PUB/DEF REVENUE TF -STATE	208,085			2059 1
INDIGENT CRIM DEFENSE TF -STATE	348,718			2974 1
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,177,208			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30			1000 1
INDIGENT CRIM DEFENSE TF -STATE	3,230			2974 1
TOTAL APPRO.....	3,260			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	148,578			1000 1
GRANTS AND DONATIONS TF -STATE	6,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	110,810			2974 1
TOTAL APPRO.....	265,388			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	33,395			1000 1
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	11,251			2339 9
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-7TH JUD CIRCUIT							21600700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....	7,490,502						
TOTAL SALARY RATE.....	5,398,949						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF -STATE	2,433						2974 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	53,686						1000 1
PUB/DEF REVENUE TF -STATE	1,989						2059 1
INDIGENT CRIM DEFENSE TF -STATE	3,334						2974 1
TOTAL APPRO.....	59,009						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	33,771						1000 1
PUB/DEF REVENUE TF -STATE	1,062						2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,779						2974 1
TOTAL APPRO.....	36,612						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,539-			1000 1
PUB/DEF REVENUE TF -STATE	408-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	683-			2974 1
TOTAL APPRO.....	13,630-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,975-			1000 1
PUB/DEF REVENUE TF -STATE	174-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	291-			2974 1
TOTAL APPRO.....	4,440-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,122			1000 1
PUB/DEF REVENUE TF -STATE	759			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,271			2974 1
TOTAL APPRO.....	26,152			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	2,839-			1000 1
PUB/DEF REVENUE TF -STATE	124-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	208-			2974 1
TOTAL APPRO.....	3,171-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	558,896			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13.00	820,899		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	61,269			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	882,168			
TOTAL SALARY RATE.....	558,896			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	13.00	558,896		262,003	820,899	0.00	820,899
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							820,899
	13.00	558,896		262,003	820,899		820,899

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,776,802					1000
TRUST FUNDS		698,833					2000
TOTAL POSITIONS.....	128.00						
TOTAL PROG COMP.....		8,475,635					
TOTAL SALARY RATE.....	5,957,845						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,557,272			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,380,111			1000 1
PUB/DEF REVENUE TF -STATE	137,716			2059 1
INDIGENT CRIM DEFENSE TF -STATE	349,275			2974 1
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	4,867,102			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,759			1000 1
INDIGENT CRIM DEFENSE TF -STATE	36,600			2974 1
TOTAL APPRO.....	49,359			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	18,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	107,674			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	50,190			2974 1
TOTAL APPRO.....	162,864			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,276			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-8TH JUD CIRCUIT							21600800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	74.00						
TOTAL ISSUE.....	5,109,601						
TOTAL SALARY RATE.....	3,557,272						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF -STATE	6,372						2974 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	32,697						1000 1
PUB/DEF REVENUE TF -STATE	1,212						2059 1
INDIGENT CRIM DEFENSE TF -STATE	3,074						2974 1
TOTAL APPRO.....	36,983						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	21,790						1000 1
PUB/DEF REVENUE TF -STATE	685						2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,739						2974 1
TOTAL APPRO.....	24,214						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,345-		1000 1
PUB/DEF REVENUE TF -STATE		304-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		772-		2974 1
TOTAL APPRO.....		10,421-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,662-		1000 1
PUB/DEF REVENUE TF -STATE		116-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		295-		2974 1
TOTAL APPRO.....		3,073-		
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		18,000-		2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,564			1000 1
PUB/DEF REVENUE TF -STATE	489			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,242			2974 1
TOTAL APPRO.....	17,295			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,901-			1000 1
PUB/DEF REVENUE TF -STATE	83-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	211-			2974 1
TOTAL APPRO.....	2,195-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	300,944			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			1000 1
GENERAL REVENUE FUND -STATE	442,023			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	32,991			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		475,014		
TOTAL SALARY RATE.....	300,944			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	7.00	300,944		141,079	442,023	0.00	442,023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							442,023
	7.00	300,944		141,079	442,023		442,023

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,043,977					1000
TRUST FUNDS		591,813					2000
TOTAL POSITIONS.....	81.00						
TOTAL PROG COMP.....		5,635,790					
TOTAL SALARY RATE.....	3,858,216						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,199,429			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,771,708			1000 1
PUB/DEF REVENUE TF -STATE	276,406			2059 1
GRANTS AND DONATIONS TF -STATE	1,253,725			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,488,580			2974 1
TOTAL POSITIONS.....	206.00			
TOTAL APPRO.....	12,790,419			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,000			1000 1
GRANTS AND DONATIONS TF -STATE	7,500			2339 1
INDIGENT CRIM DEFENSE TF -STATE	141,520			2974 1
TOTAL APPRO.....	174,020			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	739,473			1000 1
INDIGENT CRIM DEFENSE TF -STATE	110,220			2974 1
TOTAL APPRO.....	849,693			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	33,669			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		45,000		2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		206.00		
TOTAL ISSUE.....		13,892,801		
TOTAL SALARY RATE.....		9,199,429		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		20,271		2974 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		71,978		1000 1
PUB/DEF REVENUE TF -STATE		2,672		2059 1
GRANTS AND DONATIONS TF -STATE		12,122		2339 1
INDIGENT CRIM DEFENSE TF -STATE		24,070		2974 1
TOTAL APPRO.....		110,842		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,422			1000 1
PUB/DEF REVENUE TF -STATE	1,242			2059 1
GRANTS AND DONATIONS TF -STATE	5,634			2339 1
INDIGENT CRIM DEFENSE TF -STATE	11,186			2974 1
TOTAL APPRO.....	57,484			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,709-			1000 1
PUB/DEF REVENUE TF -STATE	577-			2059 1
GRANTS AND DONATIONS TF -STATE	2,618-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,199-			2974 1
TOTAL APPRO.....	26,103-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,824-			1000 1
PUB/DEF REVENUE TF -STATE	211-			2059 1
GRANTS AND DONATIONS TF -STATE	958-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,904-			2974 1
TOTAL APPRO.....	7,897-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,159			1000 1
PUB/DEF REVENUE TF -STATE	887			2059 1
GRANTS AND DONATIONS TF -STATE	4,024			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,990			2974 1
TOTAL APPRO.....	41,060			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,446-			1000 1
PUB/DEF REVENUE TF -STATE	151-			2059 1
GRANTS AND DONATIONS TF -STATE	684-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,360-			2974 1
TOTAL APPRO.....	5,641-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,074,800			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25.00			1000 1
GENERAL REVENUE FUND -STATE	1,578,650			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	117,825			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	1,696,475			
TOTAL SALARY RATE.....	1,074,800			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	25.00	1,074,800		503,850	1,578,650	0.00	1,578,650

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-9TH JUD CIRCUIT							21600900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,578,650
	25.00	1,074,800		503,850	1,578,650		1,578,650

REPRIORITIZE PRIOR APPROPRIATIONS							3330000
BASED UPON ZERO-BASE REVIEW							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	4,055,949						1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is the intention of the Public Defender, 9th Judicial Circuit to seek relief from the inequity of funding among the twenty Public Defenders circuits. Per case funding range from \$495 to \$184 among the circuits. As such, it is obvious that: not all circuits are funded equally; that budget reductions of the same percentage to all circuits is not equitable; that the Florida Public Defender Association can not obtain a majority vote to redistribute existing funding through a new or existing funding formula. Therefore, the Public Defender 9th circuit seeks additional general revenue, in the amount stated above, to be taken proportionately from the existing appropriation for all other Public Defender circuits which exceed the statewide average in per case funding.

Agency activity impacted: Criminal Trial Indigent Defense

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
REPRIORITIZE PRIOR APPROPRIATIONS BASED UPON ZERO-BASE REVIEW				3330000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							4,055,949
1000 GENERAL REVENUE FUND							<u>4,055,949</u>

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		15,435,854					1000
TRUST FUNDS		4,399,387					2000
TOTAL POSITIONS.....	231.00						
TOTAL PROG COMP.....		19,835,241					
TOTAL SALARY RATE.....		10,274,229					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,357,730			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,181,494			1000 1
PUB/DEF REVENUE TF -STATE	194,442			2059 1
INDIGENT CRIM DEFENSE TF -STATE	589,818			2974 1
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	6,965,754			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,424			1000 1
INDIGENT CRIM DEFENSE TF -STATE	57,430			2974 1
TOTAL APPRO.....	69,854			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	42,432			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	185,042			1000 1
INDIGENT CRIM DEFENSE TF -STATE	157,353			2974 1
TOTAL APPRO.....	342,395			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	42,232			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	37,500			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....	7,500,167			
TOTAL SALARY RATE.....	5,357,730			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	15,664-			1000 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	50,426			1000 1
PUB/DEF REVENUE TF -STATE	1,868			2059 1
INDIGENT CRIM DEFENSE TF -STATE	5,672			2974 1
TOTAL APPRO.....	57,966			
ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2010-11 - EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	30,503			1000 1
PUB/DEF REVENUE TF -STATE	959			2059 1
INDIGENT CRIM DEFENSE TF -STATE	2,911			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	34,373			
=====		=====		=====
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,373-			1000 1
PUB/DEF REVENUE TF -STATE	402-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,222-			2974 1
TOTAL APPRO.....	13,997-			
=====		=====		=====
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,756-			1000 1
PUB/DEF REVENUE TF -STATE	165-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	499-			2974 1
TOTAL APPRO.....	4,420-			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		42,432-		2974 1
		=====		
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		25,274		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Public Defender Operating Expenditures are based on 10% of the average cost of equipment items under \$1,000 in OPB's Standard #3 as modified for public defender needs.

Average cost of items under \$1,000 = \$2,217 x 10% x 114 (current FTE's) = \$25,274.

This issue impacts all of our agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE		21,788		1000 1
PUB/DEF REVENUE TF -STATE		685		2059 1
INDIGENT CRIM DEFENSE TF -STATE		2,079		2974 1
TOTAL APPRO.....		24,552		
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE		2,683-		1000 1
PUB/DEF REVENUE TF -STATE		118-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		356-		2974 1
TOTAL APPRO.....		3,157-		
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		3,559		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$450), 3 days of lodging and per diem (\$500) and mileage

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-10TH JUD CIRCUIT							21601000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CAPITAL CASES QUALIFYING TRAINING							3000960

(\$66.75) = \$1,017.

With seven attorneys attending every other year, the total annual cost comes to \$3,559 (= \$1,017 x 7 / 2)..

This issue will impact our Indigent Appellate Defense activity.

PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	472,912						
=====							
SALARIES AND BENEFITS							010000
11.00							
GENERAL REVENUE FUND -STATE	694,607						1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	51,843						1000 1
=====							
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD							3001300
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	746,450						
TOTAL SALARY RATE.....	472,912						
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	11.00	472,912		221,695	694,607	0.00	694,607
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							694,607
	11.00	472,912		221,695	694,607		694,607

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				3800280
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		3,780		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$150), one (1) day of lodging and per diem (\$161) and mileage (\$66.75) = \$378.

With 10 new attorneys starting each year, the annual cost comes to \$3,780 (= \$378 x 10).

This issue will impact all of our activities.

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		140,465		2974 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		56,440	56,440	2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	130,020	130,020		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	326,925	186,460		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RESTORE 2009-2010 REDUCTION OF TRUST FUND AUTHORITY:

Indigent Criminal Defense Trust Fund (ICDTF) spending authority was reduced by \$140,465 in FY 2009-10 due to an expected decrease in collections. However, the 2009 Legislature increased the percentage of fines that would go in to ICDTF beginning July 2009. This increase has resulted in enough additional recurring revenue to restore the reduction. 2009-2010 Salaries & Benefits reduction restoration \$140,465.

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.
 (4) New Motor Vehicles @ \$14,110 each = \$56,440

OFFICE FURNITURE:

Due to continuous budget restraints, this office has been unable to replace worn and broken furniture for many years. In FY 2011-2012 we will be moving in to some new office space and would like to take that opportunity to purchase new furnishings for some of those offices.
 55 offices @ \$2,364/office (per Standard #3 as modified for an Assistant Public Defender) = \$130,020.

This issue impacts all of our agency's activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-10TH JUD CIRCUIT							21601000
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
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							140,465
							<u>140,465</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,268,496					1000
TRUST FUNDS		1,374,880	186,460				2000
TOTAL POSITIONS.....	125.00						
TOTAL PROG COMP.....		8,643,376	186,460				
TOTAL SALARY RATE.....	5,830,642						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,242,327			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,897,290			1000 1
PUB/DEF REVENUE TF -STATE	720,947			2059 1
GRANTS AND DONATIONS TF -STATE	1,384,000			2339 1
-FEDERL	129,352			2339 3
TOTAL GRANTS AND DONATIONS TF	1,513,352			2339
INDIGENT CRIM DEFENSE TF -STATE	1,084,136			2974 1
TOTAL POSITIONS.....	384.00			
TOTAL APPRO.....	26,215,725			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	101,863			1000 1
GRANTS AND DONATIONS TF -STATE	70,000			2339 1
-FEDERL	15,000			2339 3
TOTAL GRANTS AND DONATIONS TF	85,000			2339
INDIGENT CRIM DEFENSE TF -STATE	169,016			2974 1
TOTAL APPRO.....	355,879			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	3,233			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	471,990						1000 1
GRANTS AND DONATIONS TF -STATE	10,000						2339 1
-FEDERL	5,008						2339 3
TOTAL GRANTS AND DONATIONS TF	15,008						2339
INDIGENT CRIM DEFENSE TF -STATE	69,790						2974 1
TOTAL APPRO.....	556,788						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	169,223						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	384.00						
TOTAL ISSUE.....	27,300,848						
TOTAL SALARY RATE.....	20,242,327						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	39,073-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	179,651					1000 1
PUB/DEF REVENUE TF	-STATE	6,666					2059 1
GRANTS AND DONATIONS TF	-STATE	12,791					2339 1
	-FEDERL	1,196					2339 3
TOTAL GRANTS AND DONATIONS TF		13,987					2339
INDIGENT CRIM DEFENSE TF	-STATE	10,036					2974 1
TOTAL APPRO.....		210,340					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	97,696					1000 1
PUB/DEF REVENUE TF	-STATE	3,076					2059 1
GRANTS AND DONATIONS TF	-STATE	5,902					2339 1
	-FEDERL	552					2339 3
TOTAL GRANTS AND DONATIONS TF		6,454					2339
INDIGENT CRIM DEFENSE TF	-STATE	4,631					2974 1
TOTAL APPRO.....		111,857					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	35,467-					1000 1
PUB/DEF REVENUE TF	-STATE	1,156-					2059 1
GRANTS AND DONATIONS TF	-STATE	2,217-					2339 1
	-FEDERL	207-					2339 3
TOTAL GRANTS AND DONATIONS TF		2,424-					2339
INDIGENT CRIM DEFENSE TF	-STATE	1,740-					2974 1
TOTAL APPRO.....		40,787-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,141-					1000 1
PUB/DEF REVENUE TF	-STATE	531-					2059 1
GRANTS AND DONATIONS TF	-STATE	1,020-					2339 1
	-FEDERL	96-					2339 3
TOTAL GRANTS AND DONATIONS TF		1,116-					2339
INDIGENT CRIM DEFENSE TF	-STATE	800-					2974 1
TOTAL APPRO.....		14,588-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	15-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,783			1000 1
PUB/DEF REVENUE TF -STATE	2,197			2059 1
GRANTS AND DONATIONS TF -STATE	4,216			2339 1
-FEDERL	394			2339 3
TOTAL GRANTS AND DONATIONS TF	4,610			2339
INDIGENT CRIM DEFENSE TF -STATE	3,308			2974 1
TOTAL APPRO.....	79,898			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,672-			1000 1
PUB/DEF REVENUE TF -STATE	379-			2059 1
GRANTS AND DONATIONS TF -STATE	729-			2339 1
-FEDERL	69-			2339 3
TOTAL GRANTS AND DONATIONS TF	798-			2339
INDIGENT CRIM DEFENSE TF -STATE	571-			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
TOTAL APPRO.....		10,420-		
=====				
WORKLOAD				3000000
WORKLOAD CERTIFICATION				3001090
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Severe budget cuts during the past several years resulted in the Public Defender's Office, 11th Circuit (PD-11), having an excessive caseload which affects the office's ability to comply with all our constitutional, ethical and professional obligations. Therefore, as part of a process to protect the Constitutional rights of people we have been appointed to represent, PD-11 previously certified to the trial court its inability to adequately comply with all its constitutional, ethical and professional obligations. The trial court agreed that the testimonial, documentary, and opinion evidence showed that PD-11's caseloads were excessive by any reasonable standard. The court ordered PD-11 to decline to temporarily accept new appointments until the case backlog was reduced. However, because the Third District Court of Appeal disagreed with the trial judge, that order was never put into effect, it was stayed. Therefore, PD-11 has continued to accept those felony cases. The Florida Supreme Court is reviewing the Third District's decision.

Through the Legislative Budget Request (LBR) issues listed below, which have been designated as the Florida Public Defender Association's legislative priorities and are being submitted in either PD-11's or the Justice Administrative Commission's (JAC) LBR , PD-11 requests workload funding so that we may reasonably comply with our constitutional, ethical and professional obligations while handling our existing caseloads.

- No Additional Budget or Position Reductions for Fiscal Year 2011-12 (Issue Code 4205600 - JAC LBR)
- Restore Fiscal Year 2007-08 and Fiscal Year 2008-09 Budget and Position Reductions (Issue Code 4205100 - JAC LBR)
- Restore Fiscal Year 2009-10 Budget Reductions (Issue Code 4205300 - JAC LBR)
- Public Defender Trial Workload (Issue Code 3001300 - PD-11 LBR)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,160,784			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27.00			
	1,704,943			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	127,251			1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	1,832,194			
TOTAL SALARY RATE.....	1,160,784			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	27.00	1,160,784		544,159	1,704,943	0.00	1,704,943
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,704,943
	27.00	1,160,784		544,159	1,704,943		1,704,943

TRUST FUND AUTHORITY					4300000
DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY SALARIES AND BENEFITS					4300600
					010000
GRANTS AND DONATIONS TF	-STATE	18,943-			2339 1
	-FEDERL	1,770-			2339 3
TOTAL GRANTS AND DONATIONS TF		20,713-			2339
TOTAL APPRO.....		20,713-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to decrease our Grants & Donation trust authority to the maximum amounts reimbursable under the contracts with Miami Dade County.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,627,508			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,179,025			1000 1
PUB/DEF REVENUE TF -STATE	162,982			2059 1
INDIGENT CRIM DEFENSE TF -STATE	486,987			2974 1
TOTAL POSITIONS.....	95.50			
TOTAL APPRO.....	5,828,994			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,836			1000 1
INDIGENT CRIM DEFENSE TF -STATE	20,000			2974 1
TOTAL APPRO.....	39,836			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	231,655			1000 1
GRANTS AND DONATIONS TF -STATE	58,400			2339 1
INDIGENT CRIM DEFENSE TF -STATE	19,050			2974 1
TOTAL APPRO.....	309,105			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,878			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.50			
TOTAL ISSUE.....	6,190,813			
TOTAL SALARY RATE.....	4,627,508			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	8,624			2974 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,651			1000 1
PUB/DEF REVENUE TF -STATE	1,621			2059 1
INDIGENT CRIM DEFENSE TF -STATE	4,834			2974 1
TOTAL APPRO.....	50,106			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,406			1000 1
PUB/DEF REVENUE TF -STATE	801			2059 1
INDIGENT CRIM DEFENSE TF -STATE	2,387			2974 1
TOTAL APPRO.....	28,594			
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,793-			1000 1
PUB/DEF REVENUE TF -STATE	319-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	952-			2974 1
TOTAL APPRO.....	11,064-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,273-			1000 1
PUB/DEF REVENUE TF -STATE	143-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	428-			2974 1
TOTAL APPRO.....	3,844-			
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	29,785			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replace desks, credenzas, lateral cabinet, chairs and bookcases when worn out.

Furniture: Sarasota (12) \$2,466.84 each = \$29,602.08

Equipment: Video Camera (3) \$270.98 each = \$182.94

This issue impacts all agency activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
	-STATE	3,390					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is based upon a 10% increase over actual prior year Law Library expenditures.

2009-10 Law Library Expenditures = \$33,900.61 x 10% = \$3,390.06

This issue impacts all agency activities.

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

ADDITIONAL EQUIPMENT							2402000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
	-STATE	800	800				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Forty (40) microphones are needed for audio records, depositions, witness statements at \$19.99 each = \$799.60

This issue impacts all agency activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - BOOKS				2402200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	2,500			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue impacts all agency activities.

New legal and investigative titles as published and as needed = \$2,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	18,147			1000 1
PUB/DEF REVENUE TF -STATE	572			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,705			2974 1
TOTAL APPRO.....	20,424			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	2,338-			1000 1
PUB/DEF REVENUE TF -STATE	102-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	306-			2974 1
TOTAL APPRO.....	2,746-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590
SALARY RATE				000000
SALARY RATE.....	236,828			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00			
	366,528			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	77,028	30,020		1000 1
TOTAL: EARLY CASE RESOLUTION DIVISION				3000590
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	443,556	30,020		
TOTAL SALARY RATE.....	236,828			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the increased rate of felony cases filed and the additional time required to prepare felony cases for trial, a special need exists to expedite those cases which do not require comprehensive investigation by the defense of the State. The goal of the 12th Judicial Circuit is to dispose of 1200 to 1500 felony cases per year that will require a joint effort between the State Attorney's Office, Public Defender's Office and the Judiciary. These cases could be resolved earlier in the judicial process and free Assistant Public Defenders and Assistant State Attorneys to handle the additional trails that will be generated because of the new legislated non-negotiable cases such as 10-20 Life, PPR, Jimmy Ryce etc. The anticipated benefits would be more efficient use of Judicial, State and Defense manpower plus meeting the legislated case processing requirements. A pilot project as already been initiated in other circuits with the support and participation of the prosecution and judiciary. However, in order to expand the project to all felony divisions (4) additional positions Assistant Public Defender positions are needed as well as (2) legal assistants for both counties. Four lawyers are needed to review cases, contact clients and direct investigations immediately upon the Public Defender's Office being appointed by the court at first appearance hearings. Two legal assistants are needed to expedite cases preparation for trial or negotiated plea as directed by the lawyers. Funds are requested in Public Defender Operations to establish these positions as per the Office of Policy and Budget's Standard #3.

This issue links to all agency activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	4.00	80,488		52,562	133,050	0.00	133,050
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	156,340		77,138	233,478	0.00	233,478
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							366,528
	8.00	236,828		129,700	366,528		366,528

ENHANCED OTHER PERSONAL SERVICES	3000640
OTHER PERSONAL SERVICES	030000
GENERAL REVENUE FUND -STATE	78,000
	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Other Personal Services (OPS)	Number of OPS	Number of Hours	Cost per Hour	Total Cost
1 Secretarial Support		2,080	\$15.00	\$31,200
2 Attorney Intern - Research		1,040	\$15.00	\$15,600
2 Witness Interviewer		2,080	\$15.00	\$31,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

Total				\$78,000

Other Personal Services personnel are needed to cover employees on vacation, sick leave, etc. Also, to alleviate shortfalls in full-time equivalent positions (FTEs) lost through attrition.

This issue impacts all agency activities.

STAFFING NEEDS FOR PRISON RELEASE				
REOFFENDER AND RICO CASES				3001010
SALARY RATE				000000
SALARY RATE.....	199,528			
=====				
SALARIES AND BENEFITS				010000
6.00				
GENERAL REVENUE FUND -STATE	303,489			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	25,540	15,552		1000 1
=====				
TOTAL: STAFFING NEEDS FOR PRISON RELEASE				3001010
REOFFENDER AND RICO CASES				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	329,029	15,552		
TOTAL SALARY RATE.....	199,528			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the increase in gang related activities and prison reoffender cases being charted by the State Attorney's Office, the Public Defender, Twelfth Circuit would like to request four (4) full-time equivalent (FTE) Assistant Public Defenders and two (2) FTE Legal Assistants to reduce the caseload in all felony divisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING NEEDS FOR PRISON RELEASE				
REOFFENDER AND RICO CASES				3001010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	2.00	43,188		26,823	70,011	0.00	70,011
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	156,340		77,138	233,478	0.00	233,478
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							303,489
	6.00	199,528		103,961	303,489		303,489

PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	343,936						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8.00	505,168				1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE		37,704				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		542,872		
TOTAL SALARY RATE.....	343,936			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	8.00	343,936		161,232	505,168	0.00	505,168

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							505,168
	8.00	343,936		161,232	505,168		505,168

DRIVING UNDER THE INFLUENCE (DUI)							
COURT DIVERSION PROGRAM							3005160
SALARY RATE							000000
SALARY RATE.....	39,085						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	58,370					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		10,453	3,898				1000 1
TOTAL: DRIVING UNDER THE INFLUENCE (DUI)							3005160
COURT DIVERSION PROGRAM							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		68,823	3,898				
TOTAL SALARY RATE.....	39,085						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
DRIVING UNDER THE INFLUENCE (DUI)				
COURT DIVERSION PROGRAM				3005160

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

Driving Under the Influence (DUI) representation has increased at least 30% in the Office of the Public Defender due to unemployment and the inability of the offender to afford private counsel. This number represents DUI re-offenders that require extensive discovery, experts, research, and litigation time. For example, expert fees alone are \$3500 to testify at trial and \$300/hour to review evidence. By having a DUI Court, the attorneys are able to funnel these time-consuming, expensive cases into a program within one month of arrest, thereby eliminating the extra costs of litigation. The offender receives intensive out-patient rehabilitation, increasing both offender productivity and public safety while the risk of re-offending is reduced.

Funds are requested in Public Defender Operations to establish these positions as per the Office of Policy and Budget's (OPB) Standard #3.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	39,085		19,285	58,370	0.00	58,370
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,370
	1.00	39,085		19,285	58,370		58,370

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
FORENSIC SOCIAL SERVICE COUNSEL				3005170
SALARY RATE				000000
SALARY RATE.....	21,594			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	35,006			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	10,453	3,898		1000 1
=====				
TOTAL: FORENSIC SOCIAL SERVICE COUNSEL				3005170
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	45,459	3,898		
TOTAL SALARY RATE.....	21,594			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue impacts all agency activities.

This position would be established to assist drug offender clients in completing Court mandated counseling and treatment obligations and assist in referrals for other social services.

Funds are requested in Public Defender Operations to establish this position as per the Office of Policy and Budget's (OPB) Standard #3.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
FORENSIC SOCIAL SERVICE COUNSEL				3005170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I							
N0001 001	1.00	21,594		13,412	35,006	0.00	35,006
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,006
	1.00	21,594		13,412	35,006		35,006

HUMAN RESOURCE DEVELOPMENT							3800000
(TRAINING AND EDUCATION)							3800130
EMPLOYEE CONTINUING EDUCATION							100000
SPECIAL CATEGORIES							103226
PUBLIC DEFENDER OPERATIONS							
GENERAL REVENUE FUND -STATE		33,606					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

The Public Defender is requesting funding in this issue to provide mission critical training for Assistant Public Defenders, support and investigative staff. Training programs include, required Continuing Legal Education (CLE) credit courses, client/customer service and management training, etc. It is the intent of the Public Defender to reduce travel expenses associated with training by utilizing the internet, video-conferencing and in-house training programs whenever

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
HUMAN RESOURCE DEVELOPMENT							3800000
(TRAINING AND EDUCATION)							3800130
EMPLOYEE CONTINUING EDUCATION							

possible. In addition, it is the intent of this office to initiate "Train the Trainer" programs to minimize training expenditures.

Assistant Public Defender (APD) Training

- (2) National Criminal Defense College, enhancing trial skills, \$2,571.00 each = \$5,142.00
- (4) Advanced Cross Examination, enhancing trial skills, \$1,294 each = \$5,176
- (4) Blood Breath & Tears, DUI defense, \$345 each = \$1,380
- (4) Life Over Death, capital case qualification, \$816 each = \$3,264
- (4) Defender College, basic trial skills, \$669 each = \$2,676
- (4) Advanced Defender College, advanced trial skills, \$669 each = \$2,676
- (8) FPDA Winter Conference, CLE credit and enhance staff skills, \$669 each = \$5,352
- (8) FPDA Summer Conference, CLE credit and enhance staff skills, \$669 each = \$5,352
- (2) Theories and Themes, CLE credit and enhance staff skills, \$1,294 each = \$2,588

FLORIDA BAR TRAINING REQUIREMENTS							3800280
FOR NEW ASSISTANT PUBLIC DEFENDERS							100000
SPECIAL CATEGORIES							103226
PUBLIC DEFENDER OPERATIONS							
GENERAL REVENUE FUND	-STATE	2,510					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

- (4) Practicing with Professionalism @ \$135 each=\$540 (potential new hires) for resignations/terminations Year 1
- (4) Basic skill courses @ \$135=\$1,620-Year 2-3 (Travel \$350)

BSCR shall be completed as follows: the Practicing with Professionalism program shall be completed no sooner than 12 months prior to or no later than 12 months following admission to The Florida Bar. The three elective, basic, substantive continuing legal education programs shall be completed during the member's initial three-year continuing legal education requirement reporting cycle assigned upon admission to The Florida Bar.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
MENTAL HEALTH DIVERSION PROGRAM				4200330
SALARY RATE				000000
SALARY RATE.....	39,085			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	58,370			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	10,453	3,898		1000 1
=====				
TOTAL: MENTAL HEALTH DIVERSION PROGRAM				4200330
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	68,823	3,898		
TOTAL SALARY RATE.....	39,085			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, Twelfth Circuit would like to establish a mental health diversion program with one (1) full-time equivalent (FTE) requested to act as a coordinator and legal counsel for mental health cases in all felony divisions for the Twelfth Circuit.

This issue impacts all agency activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
MENTAL HEALTH DIVERSION PROGRAM				4200330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	39,085		19,285	58,370	0.00	58,370
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,370
	1.00	39,085		19,285	58,370		58,370

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	7,164,347	58,066					1000
TRUST FUNDS	765,713						2000
TOTAL POSITIONS.....	120.50						
TOTAL PROG COMP.....	7,930,060	58,066					
TOTAL SALARY RATE.....	5,507,564						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,017,780						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,244,327						1000 1
PUB/DEF REVENUE TF -STATE	354,282						2059 1
GRANTS AND DONATIONS TF -STATE	1,132,516						2339 1
-RECPNT	97,914						2339 9
TOTAL GRANTS AND DONATIONS TF	1,230,430						2339
INDIGENT CRIM DEFENSE TF -STATE	1,885,979						2974 1
TOTAL POSITIONS.....	223.50						
TOTAL APPRO.....	14,715,018						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	46,413						1000 1
GRANTS AND DONATIONS TF -STATE	100,000						2339 1
INDIGENT CRIM DEFENSE TF -STATE	11,201						2974 1
TOTAL APPRO.....	157,614						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	44,000						2974 1
=====							
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	535,775						1000 1
GRANTS AND DONATIONS TF -STATE	107,844						2339 1
INDIGENT CRIM DEFENSE TF -STATE	97,103						2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
TOTAL APPRO.....	740,722			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	41,774			1000 1
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	94,687			2339 9
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	223.50			
TOTAL ISSUE.....	15,793,815			
TOTAL SALARY RATE.....	11,017,780			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF -STATE	14,483			2339 1
=====				
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	85,423			1000 1
=====				
PUB/DEF REVENUE TF -STATE	3,175			2059 1
=====				
GRANTS AND DONATIONS TF -STATE	10,137			2339 1
-RECPNT	877			2339 9

TOTAL GRANTS AND DONATIONS TF	11,014			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	16,890			2974 1
TOTAL APPRO.....	116,502			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,988			1000 1
PUB/DEF REVENUE TF -STATE	1,514			2059 1
GRANTS AND DONATIONS TF -STATE	4,833			2339 1
-RECPNT	418			2339 9
TOTAL GRANTS AND DONATIONS TF	5,251			2339
INDIGENT CRIM DEFENSE TF -STATE	8,051			2974 1
TOTAL APPRO.....	62,804			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,106-			1000 1
PUB/DEF REVENUE TF -STATE	623-			2059 1
GRANTS AND DONATIONS TF -STATE	1,991-			2339 1
-RECPNT	172-			2339 9
TOTAL GRANTS AND DONATIONS TF	2,163-			2339
INDIGENT CRIM DEFENSE TF -STATE	3,317-			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		25,209-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,117-		1000 1
PUB/DEF REVENUE TF -STATE		224-		2059 1
GRANTS AND DONATIONS TF -STATE		717-		2339 1
-RECPNT		61-		2339 9
TOTAL GRANTS AND DONATIONS TF		778-		2339
INDIGENT CRIM DEFENSE TF -STATE		1,194-		2974 1
TOTAL APPRO.....		7,313-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
PUB/DEF REVENUE TF -STATE		100,000		2059 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit proposes a budget transfer between the Public Defenders Revenue Trust Fund, Salaries and Benefits category and an Operating Expenditures category. This action would create budget of \$100,000 in the Operations category that does not currently exist within the Public Defenders Revenue Trust Fund. The collections for this trust fund have increased steadily since its inception and estimated revenues will exceed the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

authority in Fiscal Year 2010-2011.

Reference corresponding issue code 2000200 for the amount to deduct from the Salaries and Benefits category.

REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				010000
SALARIES AND BENEFITS				

PUB/DEF REVENUE TF -STATE 100,000- 2059 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit proposes a budget transfer between the Public Defenders Revenue Trust Fund, Salaries and Benefits category and an Operating Expenditures category. This action would create budget of \$100,000 in the Operations category that does not currently exist within the Public Defenders Revenue Trust Fund. The collections for this trust fund have increased steadily since its inception and estimated revenues will exceed the authority in Fiscal Year 2010-2011.

Reference corresponding issue code 2000100 for the amount to add to the Public Defender Operating Expenditures category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2059 PUB/DEF REVENUE TF							100,000-

							100,000-
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	114,450	114,450				1000 1
		=====	=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy for the Public Defender's Office, Thirteenth Judicial Circuit: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance are no longer cost effective to the state. Attorney furniture consists of desk, credenza workspace, desk chair, 2-side chairs for customer/client, bookcase, and filing cabinet. The request is based on the standard expense and human resource service assessment package developed by the Office of Policy and Budget (OPB) for furniture. The cost of file cabinet at \$450, bookcase at \$355, desk at \$625, desk chair at \$576, and side arm chair at \$283. The cost would be \$2,289 times 50 offices. This furniture was purchased more than eight years ago and it is worn out or due to excessive maintenance needs to be replaced.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	34,277			1000 1
PUB/DEF REVENUE TF -STATE	1,081			2059 1
GRANTS AND DONATIONS TF -STATE	3,452			2339 1
-RECPNT	299			2339 9
TOTAL GRANTS AND DONATIONS TF	3,751			2339
INDIGENT CRIM DEFENSE TF -STATE	5,751			2974 1
TOTAL APPRO.....	44,860			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	3,655-			1000 1
PUB/DEF REVENUE TF -STATE	160-			2059 1
GRANTS AND DONATIONS TF -STATE	512-			2339 1
-RECPNT	44-			2339 9
TOTAL GRANTS AND DONATIONS TF	556-			2339
INDIGENT CRIM DEFENSE TF -STATE	853-			2974 1
TOTAL APPRO.....	5,224-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE -				
EARLY RESOLUTION AND DIVERSION				
PROGRAM				3000180
SALARY RATE				000000
SALARY RATE.....	150,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	221,124		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	16,858	10,615		1000 1
TOTAL: JUVENILE REPRESENTATION/DEFENSE -				3000180
EARLY RESOLUTION AND DIVERSION				
PROGRAM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	237,982	10,615		
TOTAL SALARY RATE.....	150,000			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, believes that juveniles charged as defendants in criminal cases have unique needs for early representation. They are children often detained away from their parents and home, being asked to make informed decisions regarding their case that will impact the rest of their lives. Juvenile crimes are often committed in groups and the potential for overcharging juveniles can be great. Hillsborough County is identified as the #1 county for direct filing juveniles into the adult system. Conviction of a crime as a juvenile is no longer confidential and now carries permanent stigma having the potential to negatively affect the rest of their lives, school, job, etc. Additionally, this issue will provide juveniles access to legal counsel as mandated before a charging decision is made. This will reduce the time frame between detention and charge resolution, and improve the quality of justice for juveniles. The operations request is based on the standard expenses and human resource services assessment package developed by the Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,713 and non-recurring at \$2,764; non-attorney total package of \$4,013 and non-recurring at \$2,764; and, support staff total package at \$3,419 and non-recurring at \$2,323.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION PROGRAM							3000180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0003 001	1.00	25,000		14,040	39,040	0.00	39,040
5571 DISPOSITION SPECIALIST I							
N0004 001	1.00	35,000		15,882	50,882	0.00	50,882
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	50,000		21,714	71,714	0.00	71,714
N0002 001	1.00	40,000		19,488	59,488	0.00	59,488
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							221,124
	4.00	150,000		71,124	221,124		221,124

RESTORATIVE JUSTICE PROGRAM							3000220
SALARY RATE							000000
SALARY RATE.....	155,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00	221,288				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
RESTORATIVE JUSTICE PROGRAM				3000220
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	16,052	11,056		1000 1
TOTAL: RESTORATIVE JUSTICE PROGRAM				3000220
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	237,340	11,056		
TOTAL SALARY RATE.....	155,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

When the courts assess fines and fees as terms of probation or as part of judgment and sentence upon an indigent defendant, there are repercussions to the defendant, as well as lost revenue to the state and victims when financial obligations cannot be met. Many times these indigent persons need help in finding a place to live, a job, and medical services or transportation in order to meet their court ordered obligations. Without some basic assistance many of these defendants fail, are arrested, and face new charges. This results in a revolving door situation that does not provide any benefit to the victim, costs the state in additional prosecution and defense caseload, and puts additional burden on the courts.

Since the Public Defender's Office of the Thirteenth Judicial Circuit and her assistants represent these indigent defendants, we are in a unique position to communicate with and assist them in their special needs to ensure that they can meet their court ordered obligations. The ability of the defendants to succeed in meeting their financial obligation increases trust fund revenues of the state, reduces case loads for the Courts, State Attorneys and Public Defenders, and provides victims with the restitution ordered by the court. This issue provides funding for a Restorative Justice Unit comprised of disposition specialists that will monitor these cases, interact with other agencies, and assist the clients in obtaining the resources they need in order to meet their court ordered financial obligations.

Since 2007, the Public Defender's Office, Thirteenth Judicial Circuit, received federal grant funding in the amount of \$219,960 to successfully integrate indigent defendants into housing, job placement, medical assistance, transportation, community resource referral, payment of restitution, and mental health referrals. However, that grant has been exhausted and we seek state funding to continue this valuable program. Since October 2007, this program monitored 1,056 clients enrolled, with 493 successful completions and 272 clients continue being monitored. The ratio of success is 46.7%. This issue impacts all approved activities for this agency.

The operations request is based on the standard expenses and human resource services assessment package developed by the Office of Policy and Budget (OPB) for non-attorney of \$4,013 and non-recurring at \$2,764.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
RESTORATIVE JUSTICE PROGRAM				3000220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I							
N0002 001	3.00	105,000		47,644	152,644	0.00	152,644
5575 DISPOSITION SPECIALIST SUPERVISOR							
N0001 001	1.00	50,000		18,644	68,644	0.00	68,644
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							221,288
	4.00	155,000		66,288	221,288		221,288

INCREASED RECURRING OPS							3000570
APPROPRIATION							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND	-STATE	17,500					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, in cooperation with the Pepin Academies has established a community based training program for physically and mentally challenged young adults. This program has been recognized by the Davis Productivity Award for it's cost avoidance to the tax payers in excess of \$133,225. In order to continue this successful program we have identified an opportunity to increase the scope and tasks of this program. There is need to staff a job coach who monitors, trains, and provides guidance to oversee the physically and mentally challenged volunteers that work in the office performing repetitive office work such as image scanning of documents, filing, office

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED RECURRING OPS				
APPROPRIATION				3000570

delivery, copying, mailing, and shredding of confidential information. Our office is in the process of becoming virtual through the efforts of these young adults. The cost savings associated with becoming a virtual office exceeds \$100,000.

Number of OPS	Number of Hours	Cost per Hour	Weeks per Year	Total Cost
1	20	\$17.50	50	\$17,500

EARLY CASE RESOLUTION DIVISION				3000590
SALARY RATE				000000
SALARY RATE.....	255,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00	362,576		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	22,271	13,379		1000 1
TOTAL: EARLY CASE RESOLUTION DIVISION				3000590
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		384,847	13,379	
TOTAL SALARY RATE.....	255,000			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender of the Thirteenth Judicial Circuit has implemented an Early Case Resolution Program in Hillsborough County as a cost savings measure, to expedite cases and alleviate overcrowding at the county jails. The pilot program created within the juvenile divisions was to focus on fast resolution of cases with the target population being at risk

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
EARLY CASE RESOLUTION DIVISION						3000590

juvenile offenders. During the pilot program 17 juveniles appeared on the Division G docket, with 10 of them eligible to be direct filed into the adult criminal court system. Eleven of the 17 cases were found appropriate for fast case resolution which resulted in a more direct impact on the offender as well as the community. All cases resolved within 21 days of arrest. Both the Assistant State Attorney and Assistant Public Defender assigned to this new division had other full time duties but took on the added division docket. This was very straining for both attorneys, but all cases were resolved as intended by the pilot project. This early intervention could be very successful at fast resolution if attorneys are dedicated to that division rather than splitting their attention from other duties. This early intervention will enable attorneys to provide information to assistant state attorneys that will assist in filing decision options. In other jurisdictions around the state, funding was provided for "rocket docket" attorneys in both public defender and state attorney offices. Early intervention and/or investigation allow the attorneys to mitigate cases and/or charges. This reduces felony cases and leads to more cases being no filed or nolle prossed. This relieves a burden on the jail, court system, state attorney, and judiciary. These cases, if worked early, can be disposed of expeditiously while providing an efficient process for the state as a whole; reducing the impact on the court system and reducing the backlog of non-violent, third degree felony cases pending in felony divisions. The operations request is based on the standard expenses and human resource services assessment package developed by the Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,713 and non-recurring at \$2,764, and support staff total package at \$3,419 and non-recurring at \$2,323.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0003 001	1.00	25,000		14,040	39,040	0.00	39,040
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	65,000		25,054	90,054	0.00	90,054
N0002 001	3.00	165,000		68,482	233,482	0.00	233,482

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							362,576
	5.00	255,000		107,576	362,576		362,576

CAPITAL CASES QUALIFYING TRAINING	3000960
SPECIAL CATEGORIES	100000
PUBLIC DEFENDER OPERATIONS	103226
GENERAL REVENUE FUND -STATE	7,080
	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Rule of Criminal Procedure 3.112 requires capital level attorneys to attend a capital case qualifying training course every two years. The course "Life over Death" is offered yearly at a registration cost of \$275 per attorney. The Public Defender's Office, Thirteenth Judicial Circuit, presently has twelve death penalty cases pending; an increase of 100% since 2008. The Public Defenders Office, Thirteenth Judicial Circuit, currently has a need to train ten Capital attorneys at a total cost of \$708 per attorney which includes the registration cost of \$275 and \$433 for room and meals. This issue impacts the criminal indigent defense activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	495,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11.50	718,467		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	50,912	30,904		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	11.50			
TOTAL ISSUE.....		769,379	30,904	
TOTAL SALARY RATE.....	495,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Thirteenth Judicial Circuit Court's Chief Judge Manuel Menendez has issued the Fiscal Year 2011-2012 Judicial Certification Request. In this document seven (7) additional judgeships (1 circuit and 3 county) are requested, and the document suggests a corresponding impact to the Public Defender's Office. The creation of one Circuit Judge for juvenile delinquency filings, two County Judges to be assigned to civil filings including traffic cases, and one County Criminal Judge will create a corresponding need for Public Defender staffing. This issue requests full-time equivalent (FTEs) positions to staff new courtrooms with attorneys, legal assistants, investigative and disposition specialists necessary to support the defense of cases. The Judicial Certification Request is based upon the 21.2% increase in the civil traffic filings, 9.5% increase in county civil filings, and 13.6% increase in juvenile delinquency filings. This issue impacts all approved activities for this agency.

	APD	Legal Assistant	Dispo Spec	Investigator
1 Circuit	5	.5		
2 Cty Civil	2	.5		
1 Cty Crim	1.5	1		

Based on 1.5 atty per County Criminal Judge

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
Total	8.5		2	.5			.5

The operations request is based on the standard expenses and human resource services assessment package developed by the Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,713 and non-recurring at \$2,764; non-attorney total package of \$4,013 and non-recurring at \$2,764; and, support staff total package at \$3,419 and non-recurring at \$2,323.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5133 LEGAL ASSISTANT III							
N0003 001	2.00	60,000		29,920	89,920	0.00	89,920
5571 DISPOSITION SPECIALIST I							
N0004 001	0.50	35,000		11,166	46,166	0.00	46,166
5661 INVESTIGATOR I							
N0005 001	0.50	35,000		11,166	46,166	0.00	46,166
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	65,000		25,054	90,054	0.00	90,054
N0002 001	7.50	300,000		146,161	446,161	0.00	446,161

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							718,467
	11.50	495,000		223,467	718,467		718,467
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	902,832			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21.00			
	1,326,068			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	98,973			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	1,425,041			
TOTAL SALARY RATE.....	902,832			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	21.00	902,832		423,236	1,326,068	0.00	1,326,068
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,326,068
	21.00	902,832		423,236	1,326,068		1,326,068

PUBLIC DEFENDER CIVIL CASE WORKLOAD		3001370
SALARY RATE		000000
SALARY RATE..... 150,000	=====	=====
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE 196,500	=====	1000 1
TOTAL: PUBLIC DEFENDER CIVIL CASE WORKLOAD		3001370
TOTAL ISSUE..... 196,500		
TOTAL SALARY RATE..... 150,000	=====	=====

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The caseload for Baker Act (Mental Health) cases has increased over the past years: FY 2006-07 we handled 1,711; FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER CIVIL CASE WORKLOAD				3001370

2007-08 we handled 1,854, FY 2008-09 we handled 2,280, and FY 2009-10 we handled 2,457. Over four years the Public Defender's Office, Thirteenth Judicial Circuit, has experienced an increase of 40% in mental health case filings. The rising demand for visits to treatment centers such as Tampa General Mental Health Unit, St. Joseph's Hospital Mental Health Unit, and the Crisis Center requires additional attorneys and support staff. There is tremendous workload demands associated with the representation of individuals held involuntarily for evaluations and/or treatment in a mental health facility. To evaluate and visit these treatment centers requires additional attorneys and support staff. The Public Defender's Office, Thirteenth Judicial Circuit, has staffed this growing need but is underfunded in the Salary category to pay for these positions. Therefore, the Public Defender's Office, Thirteenth Judicial Circuit, is requesting salary dollars for three attorneys at \$50,000 each plus benefits for a total General Revenue Salary increase of \$196,500.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,170
							13,170
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER CIVIL CASE WORKLOAD				3001370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	150,000		33,330	183,330	0.00	183,330
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							183,330
	0.00	150,000		33,330	183,330		183,330

SPANISH LANGUAGE TRANSLATION							3003030
SALARY RATE							000000
SALARY RATE.....	26,988						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	41,394					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		3,419	2,323				1000 1
TOTAL: SPANISH LANGUAGE TRANSLATION							3003030
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		44,813	2,323				
TOTAL SALARY RATE.....	26,988						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
SPANISH LANGUAGE TRANSLATION				3003030

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Legislature, Office of Economic and Demographic Research, July 2008, estimates the general population for Hillsborough County as of 7/1/2009 to be 1,254,459. The 2004 census estimates 20.6% or 258,419 people living in Hillsborough County are of Hispanic or Latino origin. These numbers directly translate into the number of Spanish clients represented by the Public Defender. In FY 2009-10 the Public Defender's Office, Thirteenth Judicial Circuit, had over 660 translator requests for clients who do not speak English. As Hillsborough County's population has grown over 13.3% in the last five years, so has the need for Spanish interpreting services for clients, witnesses and family members outside of the responsibility for the courts to provide translators. This issue provides one full-time equivalent (FTE) position for an interpreter for the office and jail in an effort to reduce these due process costs. This position would be able to assist attorneys with Spanish speaking clients and transcribe audio and written correspondence or statements. This issue would be more efficient as well as cost effective because we would control the schedule for use of the translator as well as avoid payments of hourly rates of \$75/hour from Due Process dollars. This issue impacts all approved activities for this agency.

The operations request is based on the standard expenses and human resource services assessment package developed by the Office of Policy and Budget (OPB) in the amount of support staff total package at \$3,419 and non-recurring at \$2,323.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5134 LEGAL ASSISTANT IV							
N0001 001	1.00	26,988		14,406	41,394	0.00	41,394
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							41,394
	1.00	26,988		14,406	41,394		41,394

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS							3800280
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		3,375					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Turnover rate for the Public Defender's Office, Thirteenth Judicial Circuit is 30.73% for FY 2009-10. This turnover rate, combined with the full-time equivalent (FTEs) positions that have been appropriated with the establishment of new judgeships creates a continuing influx of new attorneys. The Florida Bar has a required training program for new attorneys entitled "Practicing with Professionalism". The Public Defender's Office, Thirteenth Judicial Circuit has a need to train approximately 25 new attorneys per year at a cost of \$135 per attorney. This issue impacts the criminal indigent defense activity.

OTHER PROGRAMS							4200000
DELETE EXCESS GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							4200140
SALARIES AND BENEFITS							010000

GRANTS AND DONATIONS TF -STATE		648,000-					2339 1
--------------------------------	--	----------	--	--	--	--	--------

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In October 2007 an interlocal agreement was established between The Public Defender's Office and Hillsborough County, Thirteenth Judicial Circuit, for use of Justice Assistance Grant Subgrant funds for Transitional and Restorative Services. An increase of authority was requested in the Grants and Donations Trust Fund during the grant's agreement. The Justice Assistance Grant will end on October 31, 2010. The Public Defenders Office, Thirteenth Judicial Circuit, requests deletion of excess authority in the amount of \$48,000 from the Grants & Donations Salaries and Benefits category.

The additional reduction of \$600,000 of budget authority requested to be reduced is to adjust to the collections actually received in the Grants and Donations Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
DELETE EXCESS GRANTS AND DONATIONS				
TRUST FUND AUTHORITY				4200140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							648,000-
							648,000-
							=====

DELETE EXCESS INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY SALARIES AND BENEFITS							4200150 010000
INDIGENT CRIM DEFENSE TF -STATE		1,000,000-					2974 1
		=====					=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, requests a deletion of excess Indigent Criminal Defense Trust Fund Authority of \$1,000,000. The collections for the Thirteenth Judicial Circuit have not increased as anticipated due to circumstances beyond the control of this agency. The collections for the Indigent Criminal Defense Trust Fund for the Thirteenth Judicial Circuit were over estimated and a reduction of authority is requested.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
DELETE EXCESS INDIGENT CRIMINAL				
DEFENSE TRUST FUND AUTHORITY				4200150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							1,000,000-
							1,000,000-
							=====

RETENTION INCENTIVE BONUSES							4207000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	262,500	262,500				1000 1
		=====	=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Statewide turnover rate for public defender attorneys in FY 2009-10 was 15.80%. The Public Defender's Office of the Thirteenth Judicial Circuit's attorney turnover rate was at 30.73% in FY 2009-10. The percentage of attorneys retained with an average of three (3) or more years as of June 30, 2010 for this office is 53.03%, while the statewide retention for Public Defender's Offices is 61.64%. This level of lawyers leaving the offices of the Public Defender rises to the level of a constitutional crisis. The Public Defender's Office of the Thirteenth Judicial Circuit needs experienced criminal trial lawyers to represent indigent defendants charged with crimes. This loss of trained and experienced lawyers leads to cases being delayed while awaiting new lawyers to be assigned, who then must meet the client, familiarize themselves with the case, continue its preparation and ultimately resolve the case. The retention/incentive program for Assistant Public Defenders is to give every lawyer with three or more years experience within this office a \$5,000, non-recurring award on June 1, 2011. The calculation is based on 52.2 attorneys that average three or more years of service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RETENTION INCENTIVE BONUSES				4207000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							262,500

							262,500
							=====

A04 - AGY REQ N/R FY 2011-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							262,500

							262,500
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,708,906	445,227					1000
TRUST FUNDS	2,338,619						2000

TOTAL POSITIONS.....	270.00						
TOTAL PROG COMP.....	18,047,525	445,227					
TOTAL SALARY RATE.....	13,152,600						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,112,153			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,633,368			1000 1
PUB/DEF REVENUE TF -STATE	114,228			2059 1
GRANTS AND DONATIONS TF -STATE	51,817			2339 1
INDIGENT CRIM DEFENSE TF -STATE	390,478			2974 1
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	4,189,891			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,101			1000 1
INDIGENT CRIM DEFENSE TF -STATE	140,706			2974 1
TOTAL APPRO.....	147,807			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	136,141			1000 1
GRANTS AND DONATIONS TF -STATE	15,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	135,626			2974 1
TOTAL APPRO.....	286,767			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	27,845			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....	4,652,310			
TOTAL SALARY RATE.....	3,112,153			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-14TH JUD CIRCUIT							21601400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE	3,907						2974 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30,008						1000 1
PUB/DEF REVENUE TF -STATE	1,113						2059 1
GRANTS AND DONATIONS TF -STATE	506						2339 1
INDIGENT CRIM DEFENSE TF -STATE	3,801						2974 1
TOTAL APPRO.....	35,428						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,964						1000 1
PUB/DEF REVENUE TF -STATE	534						2059 1
GRANTS AND DONATIONS TF -STATE	243						2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,823						2974 1
TOTAL APPRO.....	19,564						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,542-			1000 1
PUB/DEF REVENUE TF -STATE	246-			2059 1
GRANTS AND DONATIONS TF -STATE	112-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	839-			2974 1
TOTAL APPRO.....	8,739-			
ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				010000
EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,379-			1000 1
PUB/DEF REVENUE TF -STATE	104-			2059 1
GRANTS AND DONATIONS TF -STATE	47-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	355-			2974 1
TOTAL APPRO.....	2,885-			
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	14,710			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, are not longer cost effective to the state.

Public Defender Operations - General Revenue - 6/30/10 - Standard #3 \$147,096 x 10% = \$14,710

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

This issue has impact on all of our agency's activities.

REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	3,551		1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is based upon a 10% increase over actual prior year Law Library expenditures.

2009-10 Law Library Expenditures = \$35,514 x 10% = \$3,551

This issue has an impact on off of our agency's activities.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	12,117			1000 1
PUB/DEF REVENUE TF -STATE	381			2059 1
GRANTS AND DONATIONS TF -STATE	174			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,302			2974 1
TOTAL APPRO.....	13,974			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	1,699-			1000 1
PUB/DEF REVENUE TF -STATE	74-			2059 1
GRANTS AND DONATIONS TF -STATE	34-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	254-			2974 1
TOTAL APPRO.....	2,061-			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	74,627			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
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2 - Part-time Assistant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
Public Defenders	2080		\$28.00	\$58,240
2 - Part-time Clerical	2080		\$ 8.50	\$17,680
FICA Match				.0765 5,808
Less: Recurring Appropriation				(7,101)
Total				\$74,627

Funding for legal and clerical support is needed due to workload and replacement of salaried employees on leave.

This issue has an impact on all of our agency's activities.

CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	3,200		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Rules of Criminal Procedure 3.112 sets forth minimum standards for attorneys who handle capital cases. Pursuant to the Florida Rules of Criminal Procedure 3.112 (f) (7) and (g) (2) (E) lead counsel and co-counsel must attend a continuing legal education program of at least twelve hours duration devoted specifically to the defense of capital cases. The Office of Public Defender, Fourteenth Judicial Circuit serves six counties. It is important that the Public Defender's office has enough qualified attorneys to represent the cases we are appointed to as lead counsel, as well as, co-counsel. This requires our office to ensure proper training to those attorneys who are assigned capital cases.

Training Course	Continuing Legal Education Hours	Positions	Cost per Position	Total Costs
Life Over Death	16	4	\$800	\$3,200

This issue has an impact on our criminal trial activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	257,952			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	378,877		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		28,278		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		407,155		
TOTAL SALARY RATE.....	257,952			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	257,952		120,925	378,877	0.00	378,877
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							378,877
	6.00	257,952		120,925	378,877		378,877

TRUST FUND AUTHORITY	4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES	4300200
OTHER PERSONAL SERVICES	0300000
INDIGENT CRIM DEFENSE TF -STATE	2974 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
1 - Part-time Assistant Public Defenders	1040	\$28.00	\$29,120
1 - Part-time Clerical	1040	\$10.00	\$10,400
FICA Match		.0765	\$ 3,023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

 Total \$42,543

Funding for legal and clerical support is needed due to workload and replacement of salaried employees on leave.
 This issue has an impact on all of our agency's activities.

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 34,000	
=====	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, Fourteenth Judicial Circuit, requests 34,000 in additional salary rate with no positions or benefits to align our salary rate with our salaries appropriation. Our office needs the ability to hire an experienced attorney at a higher salary rate to handle capital cases.

This issue has an impact on all our agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		34,000					
TOTAL SALARY RATE		34,000					

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	4,355,167						1000
TRUST FUNDS	902,117						2000
TOTAL POSITIONS.....	67.00						
TOTAL PROG COMP.....		5,257,284					
TOTAL SALARY RATE.....	3,404,105						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,191,064			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,693,337			1000 1
PUB/DEF REVENUE TF -STATE	336,480			2059 1
INDIGENT CRIM DEFENSE TF -STATE	639,544			2974 1
TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	11,669,361			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	47,601			1000 1
GRANTS AND DONATIONS TF -STATE	114,866			2339 1
INDIGENT CRIM DEFENSE TF -STATE	27,708			2974 1
TOTAL APPRO.....	190,175			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	160,578			1000 1
GRANTS AND DONATIONS TF -STATE	78,670			2339 1
INDIGENT CRIM DEFENSE TF -STATE	315,269			2974 1
TOTAL APPRO.....	554,517			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	50,891			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....	12,464,944			
TOTAL SALARY RATE.....	9,191,064			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	1,218-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	92,472		1000 1
PUB/DEF REVENUE TF	-STATE	3,425		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	6,517		2974 1
TOTAL APPRO.....		102,414		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	52,021		1000 1
PUB/DEF REVENUE TF	-STATE	1,635		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	3,111		2974 1
TOTAL APPRO.....		56,767		
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	20,070-		1000 1
PUB/DEF REVENUE TF	-STATE	652-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	1,242-		2974 1
TOTAL APPRO.....		21,964-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,884-			1000 1
PUB/DEF REVENUE TF -STATE	257-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	489-			2974 1
TOTAL APPRO.....	6,630-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	24,617	24,617		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Fifteenth Judicial Circuit is requesting a replacement vehicle. Vehicles are utilized by investigators for case work investigations and staff for attending authorized conferences. The requested replacement vehicle will have reached its "Drop Dead" status in mileage by June of the current fiscal year. Replacement will eliminate the frequency of maintenance and the high cost associated with it because of the age and mileage of the vehicle. Non-recurring general revenue is being requested to purchase a replacement vehicle in the amount of \$24,617.

Year	Make/Model	Vehicle Identification Number	Mileage (June 30, 2010)	Estimated Mileage (June 30, 2010)
2003	Chevy/Malibu	1G1ND52J13M673706	115,154	122,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,158			1000 1
PUB/DEF REVENUE TF -STATE	1,168			2059 1
INDIGENT CRIM DEFENSE TF -STATE	2,222			2974 1
TOTAL APPRO.....	40,548			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,203-			1000 1
PUB/DEF REVENUE TF -STATE	184-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	349-			2974 1
TOTAL APPRO.....	4,736-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	730,864			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17.00			1000 1
GENERAL REVENUE FUND -STATE	1,073,483			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	80,121			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		1,153,604		
TOTAL SALARY RATE.....	730,864			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	17.00	730,864		342,619	1,073,483	0.00	1,073,483

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,073,483
	17.00	730,864		342,619	1,073,483		1,073,483

CAPITAL DEFENSE MITIGATION							
SPECIALIST							3001990
SALARY RATE							000000
SALARY RATE.....	45,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	62,724					1000 1
TOTAL: CAPITAL DEFENSE MITIGATION							3001990
SPECIALIST							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		62,724					
TOTAL SALARY RATE.....	45,000						

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Fifteenth Circuit Public Defender's Office is requesting General Revenue funding to add a mitigation specialist to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

assist in the Major Crimes / Serious Crimes Divisions of this office. The addition of a mitigation specialist would fill a vital component to these divisions in the development of cases.

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 a 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 a charge of death. Full background investigations of clients charged with capital offenses is needed and includes family history, school history, medical and 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. Testimony of the specialist may be required in their professional capacity at a mitigation hearing and submit reports that may be entered into the record as exhibits. The time to conduct the type of work that a mitigation specialist brings forth is not afforded to the attorney.

This circuit is presently charged with the defense of 55 murder cases. 46 first degree murder cases of which 14 are death penalty cases; and 9 second degree murder cases. Therefore given the large case load of murder cases of which death is a factor, it is imperative that this circuit be funded for a mitigation specialist.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	45,000		17,724	62,724	0.00	62,724
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,724
	1.00	45,000		17,724	62,724		62,724

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
OTHER PROGRAMS				4200000
DELETE EXCESS INDIGENT CRIMINAL				
DEFENSE TRUST FUND AUTHORITY				4200150
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	100,000-			2974 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	100,000-			2974 1
=====				
TOTAL: DELETE EXCESS INDIGENT CRIMINAL				4200150
DEFENSE TRUST FUND AUTHORITY				
TOTAL ISSUE.....	200,000-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This reduction issue is being requested in an attempt to bring this circuit closer into alignment with what its estimated collections will be in fiscal year 2011-12 in the indigent criminal defense trust fund for the trial side of this trust fund. The requested reduction amount resulted from a legislative fund shift reduction of general revenue dollars. Collectively from fiscal years 2009-10 and 2010-11, the legislature has shifted \$287,412 of general revenue funds and increased the authority in the indigent criminal defense trust fund by these amounts. This increase of authority has caused an imbalance and exaggerates estimated collections, and unfortunately unless the actual dollars are realized in collection receipts, the increase of authority serves no purpose.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
DELETE EXCESS INDIGENT CRIMINAL				
DEFENSE TRUST FUND AUTHORITY				4200150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							100,000-

							100,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	12,343,628		24,617				1000
TRUST FUNDS	1,327,442						2000
TOTAL POSITIONS.....	212.00						
TOTAL PROG COMP.....	13,671,070		24,617				
TOTAL SALARY RATE.....	9,966,928						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,101,626			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,437,893			1000 1
PUB/DEF REVENUE TF -STATE	76,809			2059 1
GRANTS AND DONATIONS TF -STATE	40,252			2339 1
INDIGENT CRIM DEFENSE TF -STATE	124,378			2974 1
TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	2,679,332			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,968			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,347			2974 1
TOTAL APPRO.....	13,315			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	74,246			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	9,530			2974 1
TOTAL APPRO.....	93,776			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,891			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....		2,793,314		
TOTAL SALARY RATE.....		2,101,626		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE		3,279		2339 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,651		1000 1
PUB/DEF REVENUE TF -STATE		730		2059 1
GRANTS AND DONATIONS TF -STATE		382		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,181		2974 1
TOTAL APPRO.....		21,944		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,829		1000 1
PUB/DEF REVENUE TF -STATE		310		2059 1
GRANTS AND DONATIONS TF -STATE		162		2339 1
INDIGENT CRIM DEFENSE TF -STATE		501		2974 1
TOTAL APPRO.....		10,802		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,386-			1000 1
PUB/DEF REVENUE TF -STATE	110-			2059 1
GRANTS AND DONATIONS TF -STATE	57-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	178-			2974 1
TOTAL APPRO.....	3,731-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,428-			1000 1
PUB/DEF REVENUE TF -STATE	62-			2059 1
GRANTS AND DONATIONS TF -STATE	33-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	101-			2974 1
TOTAL APPRO.....	1,624-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
PUB/DEF REVENUE TF -STATE	20,000			2059 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Sixteenth Judicial Circuit is requesting a budget transfer from the Public Defenders Revenue Trust Fund, Salaries and Benefits category to an Operating Expenditures category. This action would create budget of \$20,000 in the Operations category that does not currently exist within the Public Defenders Revenue Trust Fund and align budget for anticipated expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

Reference corresponding issue code 2000200 for the amount to deduct from the Salaries and Benefits category.

REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				010000
SALARIES AND BENEFITS				
PUB/DEF REVENUE TF	-STATE	20,000-		2059 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Sixteenth Judicial Circuit is requesting a budget transfer from the Public Defenders Revenue Trust Fund, Salaries and Benefits category to an Operating Expenditures category. This action would create budget of \$20,000 in the Operations category that does not currently exist within the Public Defenders Revenue Trust Fund and align budget for anticipated expenditures.

Reference corresponding issue code 2000100 for the amount to add to the Operating Expenditures category.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2059 PUB/DEF REVENUE TF							20,000-

							20,000-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-16TH JUD CIRCUIT							21601600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT							2402000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226

GRANTS AND DONATIONS TF -STATE 20,000 20,000 2339 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This office has four offices and all are equipped with high speed copiers. The three year lease is due to expire and it is more cost effective to purchase than to lease. A non-recurring purchase of \$20,000 to replace 2 of the 4 would save long term operating costs.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,021						1000 1
PUB/DEF REVENUE TF -STATE	221						2059 1
GRANTS AND DONATIONS TF -STATE	116						2339 1
INDIGENT CRIM DEFENSE TF -STATE	358						2974 1
TOTAL APPRO.....	7,716						

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,020-						1000 1
PUB/DEF REVENUE TF -STATE	44-						2059 1
GRANTS AND DONATIONS TF -STATE	24-						2339 1
INDIGENT CRIM DEFENSE TF -STATE	72-						2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,160-			
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	63,147		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		4,713		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		67,860		
TOTAL SALARY RATE.....	42,992			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		20,155	63,147	0.00	63,147
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,147
	1.00	42,992		20,155	63,147		63,147

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,624,525					1000
TRUST FUNDS		293,875	20,000				2000
TOTAL POSITIONS.....	44.00						
TOTAL PROG COMP.....		2,918,400	20,000				
TOTAL SALARY RATE.....		2,144,618					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,244,736			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,213,705			1000 1
PUB/DEF REVENUE TF -STATE	416,452			2059 1
GRANTS AND DONATIONS TF -STATE	868,104			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,938,900			2974 1
TOTAL POSITIONS.....	223.00			
TOTAL APPRO.....	16,437,161			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	82,254			1000 1
GRANTS AND DONATIONS TF -STATE	150,708			2339 1
INDIGENT CRIM DEFENSE TF -STATE	36,000			2974 1
TOTAL APPRO.....	268,962			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	439,835			1000 1
INDIGENT CRIM DEFENSE TF -STATE	196,735			2974 1
TOTAL APPRO.....	636,570			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	47,036			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-17TH JUD CIRCUIT							21601700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	65,625						2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	223.00						
TOTAL ISSUE.....	17,455,354						
TOTAL SALARY RATE.....	12,244,736						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF -STATE	6,788						2974 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	108,728						1000 1
PUB/DEF REVENUE TF -STATE	4,033						2059 1
GRANTS AND DONATIONS TF -STATE	8,416						2339 1
INDIGENT CRIM DEFENSE TF -STATE	18,809						2974 1
TOTAL APPRO.....	139,986						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		53,008		1000 1
PUB/DEF REVENUE TF -STATE		1,668		2059 1
GRANTS AND DONATIONS TF -STATE		3,482		2339 1
INDIGENT CRIM DEFENSE TF -STATE		7,781		2974 1
TOTAL APPRO.....		65,939		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24,653-		1000 1
PUB/DEF REVENUE TF -STATE		803-		2059 1
GRANTS AND DONATIONS TF -STATE		1,675-		2339 1
INDIGENT CRIM DEFENSE TF -STATE		3,745-		2974 1
TOTAL APPRO.....		30,876-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,628-		1000 1
PUB/DEF REVENUE TF -STATE		334-		2059 1
GRANTS AND DONATIONS TF -STATE		697-		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,557-		2974 1
TOTAL APPRO.....		10,216-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,863			1000 1
PUB/DEF REVENUE TF -STATE	1,191			2059 1
GRANTS AND DONATIONS TF -STATE	2,487			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,558			2974 1
TOTAL APPRO.....	47,099			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,449-			1000 1
PUB/DEF REVENUE TF -STATE	239-			2059 1
GRANTS AND DONATIONS TF -STATE	498-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,112-			2974 1
TOTAL APPRO.....	7,298-			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,160,784			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27.00			1000 1
	1,704,943			

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	127,251			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	1,832,194			
TOTAL SALARY RATE.....	1,160,784			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	27.00	1,160,784		544,159	1,704,943	0.00	1,704,943

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-17TH JUD CIRCUIT							21601700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,704,943
	27.00	1,160,784		544,159	1,704,943		1,704,943

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		15,776,893					1000
TRUST FUNDS		3,722,077					2000
TOTAL POSITIONS.....	250.00						
TOTAL PROG COMP.....		19,498,970					
TOTAL SALARY RATE.....	13,405,520						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,969,524			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,840,206			1000 1
PUB/DEF REVENUE TF -STATE	183,768			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,297,680			2974 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,321,654			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,792			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,160			2974 1
TOTAL APPRO.....	40,952			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	347,025			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	293,134			2974 1
TOTAL APPRO.....	645,159			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	43,111			1000 1
INDIGENT CRIM DEFENSE TF -STATE	5,404			2974 1
TOTAL APPRO.....	48,515			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....	8,056,280						
TOTAL SALARY RATE.....	5,969,524						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF -STATE	8,475						2974 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	48,777						1000 1
PUB/DEF REVENUE TF -STATE	1,809						2059 1
INDIGENT CRIM DEFENSE TF -STATE	12,769						2974 1
TOTAL APPRO.....	63,355						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	28,670						1000 1
PUB/DEF REVENUE TF -STATE	902						2059 1
INDIGENT CRIM DEFENSE TF -STATE	6,369						2974 1
TOTAL APPRO.....	35,941						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,152-		1000 1
PUB/DEF REVENUE TF -STATE		429-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		3,023-		2974 1
TOTAL APPRO.....		16,604-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,390-		1000 1
PUB/DEF REVENUE TF -STATE		148-		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,047-		2974 1
TOTAL APPRO.....		4,585-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,479		1000 1
PUB/DEF REVENUE TF -STATE		644		2059 1
INDIGENT CRIM DEFENSE TF -STATE		4,549		2974 1
TOTAL APPRO.....		25,672		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	2,421-			1000 1
PUB/DEF REVENUE TF -STATE	106-			2059 1
INDIGENT CRIM DEFENSE TF -STATE	748-			2974 1
TOTAL APPRO.....	3,275-			
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,000			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Activity impacted: Criminal Trial Indigent Defense

The Office of the Public Defender has suffered reductions in appropriations totaling \$1,571,023 from FY 07/08 through FY 10/11. In addition the legislature abolished seven (7) employee positions as of 07/01/08 and terminated their funding in Salaries and Benefits. By 9/1/08 six (6) Assistant Public Defenders were laid off in order to make payroll through the end of the year which divided the 6,760 cases previously assigned (average of 520 cases per attorney x 13 terminated / abolished positions) amongst the remaining attorneys. Although this office has the #1 highest retention rate of attorneys with three or more years of date of hire (78.69% as of June 30, 2010) amongst all 20 circuits, the Long Range Program Plan for FY 2011-2016 outlines this agency's goal to reduce the number of cases assigned per attorney from 520 in FY 2011-12 to 494 in FY 2012-2013. By FY 2015-2016 this agency's goal in case assignment per attorney is reduced to 423. In order to address the excessive caseload, the restoration of \$100,000 in General Revenue from the previous budget cuts will enable this agency to use vacant positions to bolster the establishment of this highly successful program within this agency. (The Seminole County division resolved 47% of cases from the arraignment docket in 2007 (1194); 49.3% in 2006; 50% in 2005 and 2004; from 2000 to 2003 46.8% to 49.6%. The success in resolving these cases were a direct result upon its workforce.) This method of resolving cases consequently will reduce costs to the State of Florida for pre-trial and trial expenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							100,000
1000 GENERAL REVENUE FUND							100,000

PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	816,848						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19.00	1,199,775					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		89,547					1000 1
=====							
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD							3001300
TOTAL POSITIONS.....	19.00						
TOTAL ISSUE.....		1,289,322					
TOTAL SALARY RATE.....	816,848						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	19.00	816,848		382,927	1,199,775	0.00	1,199,775
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,199,775
	19.00	816,848		382,927	1,199,775		1,199,775

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
REPRIORITIZE PRIOR APPROPRIATIONS				
BASED UPON ZERO-BASE REVIEW				3330000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	466,320			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Activity impacted: Criminal Trial Indigent Defense

It is the intention of this agency to seek relief from the inequity of funding among the twenty Public Defender circuits. Per case funding ranges from \$495 to \$184 among the circuits. As such, it is obvious that: not all circuits are funded equally; that budget reductions of the same percentage to all circuits is not equitable; that the Florida Public Defender Association cannot obtain a majority vote to redistribute existing funding through a new or existing funding formula. Therefore, this agency seeks additional General Revenue, in the amount stated above, to be taken proportionately from the existing appropriation for all other Public Defender circuits which exceed the statewide average in per case funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							466,320
							466,320

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,306,036		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Activity impacted: Criminal Trial Indigent Defense

Beginning in fiscal year 2007-2008 the Office of the Public Defender, 18th J.C. was subjected to multiple budget reductions: the S/B 2-C Reduction, the 4% holdback, the Special Session Budget Reduction in January of fiscal year 2008/2009, a later reduction in fiscal year 2009/2010 and the last reduction in fiscal year 2010/2011 resulting in a difference of -\$2,306,036 in General Appropriation from the original appropriated amount of \$8,549,170 (FY 2006/2007) and the current FY 2010/2011 General Appropriation amount of \$ 6,243,134. Consequently this agency suffered seven (7) laid off employees in September 2009 in order to make payroll through the end of the fiscal year. Meanwhile each remaining Assistant Public Defender continually sustains the burden of the excessive caseload of the eight (8) vacant positions that the current Salaries and Benefits appropriation cannot support to fill. Due to legislative action, seven (7) positions were previously abolished but the caseload assignment continues and is again divided among the remaining Assistants. According to the Long Range Program Plan for FY 2011-2016 each attorney is currently assigned 520 cases whereas the Standard Caseload Assignment adopted by the Florida Public Defender Association is: three (3) Per Capital Felony; 200 Per Non-Capital Felony; 400 Per Misdemeanor and Criminal Traffic; 50 County to Circuit Court Appeal; and six (6) Per Sexually Violent Predator. This agency's goal in the Long Range Program Plan is to reduce the average number of cases assigned to an individual attorney from 520 to 423 by 2016. This small reduction in caseload assignment nevertheless is beyond the rudiments of criminal law whereas the principle responsibility mandated is to "effectively" represent an indigent client. The assignation to one legal representative of these overwhelming number of indigent individuals in need of representation and rightfully demanding personal attention distorts the original intent of and definition of "upholding each of these individual's constitutional rights" in a timely manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET REDUCTIONS				4200300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,306,036
							2,306,036
							=====

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	38,100	38,100					2974 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Identification Number	Actual Mileage 8/27/10	Estimated Mileage 6/30/11
2001	Dodge Caravan	2B4GP44361R268576	116,617	120,617
2001	Ford Crown Victoria	2FAFP73W51X131769	137,035	148,035

Requesting authority to replace two motor vehicles that will have over 120,000 miles by Fiscal Year 2011-12.

Agency activity impacted: Criminal Investigative Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,483,775						1000
TRUST FUNDS	1,881,262		38,100				2000
TOTAL POSITIONS.....	138.00						
TOTAL PROG COMP.....	12,365,037		38,100				
TOTAL SALARY RATE.....	6,786,372						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,785,433			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,126,035			1000 1
PUB/DEF REVENUE TF -STATE	129,954			2059 1
GRANTS AND DONATIONS TF -STATE	256,048			2339 1
INDIGENT CRIM DEFENSE TF -STATE	433,967			2974 1
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	4,946,004			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,893			1000 1
INDIGENT CRIM DEFENSE TF -STATE	135,550			2974 1
TOTAL APPRO.....	155,443			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	50,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	114,153			1000 1
INDIGENT CRIM DEFENSE TF -STATE	187,365			2974 1
TOTAL APPRO.....	301,518			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	30,535			1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,244			2974 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-19TH JUD CIRCUIT							21601900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....	38,779						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	78.00						
TOTAL ISSUE.....	5,491,744						
TOTAL SALARY RATE.....	3,785,433						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	10,472-						1000 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	33,418						1000 1
PUB/DEF REVENUE TF -STATE	1,242						2059 1
GRANTS AND DONATIONS TF -STATE	2,446						2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,140						2974 1
TOTAL APPRO.....	41,246						
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	17,497						1000 1
PUB/DEF REVENUE TF -STATE	552						2059 1
GRANTS AND DONATIONS TF -STATE	1,087						2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,840						2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	20,976			
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,475-			1000 1
PUB/DEF REVENUE TF -STATE	178-			2059 1
GRANTS AND DONATIONS TF -STATE	352-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	596-			2974 1
TOTAL APPRO.....	6,601-			
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,322-			1000 1
PUB/DEF REVENUE TF -STATE	102-			2059 1
GRANTS AND DONATIONS TF -STATE	201-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	340-			2974 1
TOTAL APPRO.....	2,965-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	50,000-			2974 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,498			1000 1
PUB/DEF REVENUE TF -STATE	394			2059 1
GRANTS AND DONATIONS TF -STATE	776			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,314			2974 1
TOTAL APPRO.....	14,982			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,659-			1000 1
PUB/DEF REVENUE TF -STATE	73-			2059 1
GRANTS AND DONATIONS TF -STATE	144-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	243-			2974 1
TOTAL APPRO.....	2,119-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	386,928			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00	568,314		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		42,417		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		610,731		
TOTAL SALARY RATE.....	386,928			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	9.00	386,928		181,386	568,314	0.00	568,314
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							568,314
	9.00	386,928		181,386	568,314		568,314

OTHER PROGRAMS							4200000
DELETE EXCESS GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							4200140
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	2,500-						2339 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A reduction of \$2,500 in Salaries and Benefits (010000) within the Grants and Donations Trust Fund is requested as the Public Defender Office, Nineteenth Judicial Circuit will not be receiving additional funds from the Grants received from Martin and St. Lucie county.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	55,939	2,764		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	299,741	57,127		
TOTAL SALARY RATE.....	128,976			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Three additional attorneys 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 and require experienced attorneys knowledgeable in substance abuse and mental health issues. The cases have a far better result with 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 118 forensic clients in the system in the Nineteenth Circuit and 32 cases have been closed thus far in 2010. There were over 600 Baker Act hearings set for Public Defender cases in FY 2009-10. 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 experienced attorney handling these cases will and have resulted in less jail time and a reduced recidivism rate, saving the State valuable dollars and judicial system costs. The attorneys 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 upon them.

The Public Defenders' Office Nineteenth Judicial Circuit is also requesting operating expenses for these professional positions as per Standard #3 @ \$4,713 per attorney in recurring costs (\$4,713 X 3 = \$14,139) and \$2,764 per attorney in non-recurring costs (\$2,764 X 3 = \$8,292).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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

PD OPERATIONS:

38 Kodak scanners with maintenance replacement contracts @ \$1,100 each = \$41,800

OTHER PERSONAL SERVICES (OPS):

Four (4) part-time secretaries for a total of 5,050 hours x \$10.00/hr. = \$50,500 + FICA @ \$3,863 = \$54,363

The scanners and temporary OPS personnel requested would be used to scan in 373 boxes of closed case files, four 3-drawer file cabinets of terminated personnel files, one 3-drawer file cabinet of current personnel records, and miscellaneous administrative files. In the future, current personnel would scan approximately 25,000 plus cases and various personnel and administrative files each year. The recurring cost savings to the State in outside storage and destruction, file folders and labels, and printing charges is conservatively \$27,000 per year, with additional savings in personnel costs for filing, retrieval and re-filing of said documents. The cost savings of even one secretary position per year with benefits could result in additional savings of \$30,360 per year.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	128,976		60,463	189,439	0.00	189,439
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							189,439
	3.00	128,976		60,463	189,439		189,439

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-19TH JUD CIRCUIT							21601900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,944,832						1000
TRUST FUNDS	1,459,931		57,127				2000
TOTAL POSITIONS.....	90.00						
TOTAL PROG COMP.....	6,404,763		57,127				
TOTAL SALARY RATE.....	4,301,337						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,275,275			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,492,041			1000 1
PUB/DEF REVENUE TF -STATE	204,230			2059 1
GRANTS AND DONATIONS TF -STATE	699,871			2339 1
INDIGENT CRIM DEFENSE TF -STATE	708,052			2974 1
TOTAL POSITIONS.....	130.00			
TOTAL APPRO.....	8,104,194			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,098			1000 1
GRANTS AND DONATIONS TF -STATE	20,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	80,000			2974 1
TOTAL APPRO.....	115,098			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,215			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	351,084			1000 1
GRANTS AND DONATIONS TF -STATE	64,260			2339 1
INDIGENT CRIM DEFENSE TF -STATE	192,642			2974 1
TOTAL APPRO.....	607,986			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		27,594					1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		118,656					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	130.00						
TOTAL ISSUE.....		8,992,743					
TOTAL SALARY RATE.....		6,275,275					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		5,798					2339 1
INDIGENT CRIM DEFENSE TF -STATE		49,174					2974 1
TOTAL APPRO.....		54,972					
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		55,336					1000 1
PUB/DEF REVENUE TF -STATE		2,052					2059 1
GRANTS AND DONATIONS TF -STATE		7,034					2339 1
INDIGENT CRIM DEFENSE TF -STATE		7,116					2974 1
TOTAL APPRO.....		71,538					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,727					1000 1
PUB/DEF REVENUE TF -STATE		935					2059 1
GRANTS AND DONATIONS TF -STATE		3,206					2339 1
INDIGENT CRIM DEFENSE TF -STATE		3,244					2974 1
TOTAL APPRO.....		37,112					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,889-					1000 1
PUB/DEF REVENUE TF -STATE		452-					2059 1
GRANTS AND DONATIONS TF -STATE		1,550-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,568-					2974 1
TOTAL APPRO.....		17,459-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,813-					1000 1
PUB/DEF REVENUE TF -STATE		167-					2059 1
GRANTS AND DONATIONS TF -STATE		572-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		579-					2974 1
TOTAL APPRO.....		5,131-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,215-			2974 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,234			1000 1
PUB/DEF REVENUE TF -STATE	668			2059 1
GRANTS AND DONATIONS TF -STATE	2,290			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,317			2974 1
TOTAL APPRO.....	26,509			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,724-			1000 1
PUB/DEF REVENUE TF -STATE	119-			2059 1
GRANTS AND DONATIONS TF -STATE	409-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	414-			2974 1
TOTAL APPRO.....	3,666-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030
SALARY RATE				000000
SALARY RATE.....	75,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
		107,684		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		8,026	5,528	1000 1
=====				
TOTAL: INCREASED SUPPORT STAFF				3000030
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		115,710	5,528	
TOTAL SALARY RATE.....	75,000			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 20th Circuit is requesting the positions of, one (1) Paralegal and one (1) Deposition Specialist. The paralegal position is needed to assist attorneys with the preparation of motions, writs of habeas corpus and case law research, in the Lee County Office of the Public Defender.

The disposition specialist would greatly assist the attorneys by gathering psychological information, research current relevant diagnostic and treatment literature, make referrals to and consult with appropriate forensic experts and facilitate negotiation and settlement of cases and assist in sentencing options available to felony clients as an alternative to prison and jail. This position would also help alleviate jail overcrowding issues within the 20th Circuit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5513 PARALEGAL III							
N0001 001	1.00	30,000		14,960	44,960	0.00	44,960
5573 Disposition Specialist III							
N0002 001	1.00	45,000		17,724	62,724	0.00	62,724
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							107,684
	2.00	75,000		32,684	107,684		107,684

PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	1,031,808						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24.00	1,515,504					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	113,112						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		1,628,616		
TOTAL SALARY RATE.....	1,031,808			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	24.00	1,031,808		483,696	1,515,504	0.00	1,515,504

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,515,504
	24.00	1,031,808		483,696	1,515,504		1,515,504

REPRIORITIZE PRIOR APPROPRIATIONS BASED UPON ZERO-BASE REVIEW SALARIES AND BENEFITS							3330000 010000
GENERAL REVENUE FUND -STATE	1,623,157						1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	135,263						1000 1
SPECIAL CATEGORIES PUBLIC DEFENDER OPERATIONS							100000 103226
GENERAL REVENUE FUND -STATE	946,841						1000 1
TOTAL: REPRIORITIZE PRIOR APPROPRIATIONS BASED UPON ZERO-BASE REVIEW TOTAL ISSUE.....	2,705,261						3330000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
REPRIORITIZE PRIOR APPROPRIATIONS				
BASED UPON ZERO-BASE REVIEW				3330000

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender Association has acknowledged the need for reprioritizing General Revenue (GR) appropriations based upon caseload in an attempt to address certain inequities within the twenty circuits, particularly the gross inequities of the 20th circuit. Based upon the 20th circuit's total cases for 2009-10 of 47,286 (which is 6.04% of the total cases statewide), the circuit's GR appropriation for 2010-11 should be approximately \$9,591,081 compared with the \$6,885,819 actual appropriation for 2010-11. The difference is is the redistribution in favor of \$2,705,261.

See attached worksheet.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,623,157

							1,623,157
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FELONY ATTORNEY TRAINING				3800170
SALARY RATE				000000
SALARY RATE.....	65,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00			
-STATE	90,054			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	4,713	2,764	1000 1
=====				
TOTAL: FELONY ATTORNEY TRAINING				3800170
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	94,767	2,764		
TOTAL SALARY RATE.....	65,000			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 20th Circuit is requesting the position of an Assistant Public Defender who would be designated trainer for the felony division within the 20th Circuit. This position requires an experienced attorney and would also include limited serious felony caseload but the circuit would realize additional savings in travel, conferences and seminars.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FELONY ATTORNEY TRAINING				3800170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	65,000		25,054	90,054	0.00	90,054
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,054
	1.00	65,000		25,054	90,054		90,054

OTHER PROGRAMS							4200000
DELETE EXCESS GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							4200140
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	47,071-						2339 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GRANTS AND DONATIONS TF -STATE	53,881-						2339 1
TOTAL: DELETE EXCESS GRANTS AND DONATIONS							4200140
TRUST FUND AUTHORITY							
TOTAL ISSUE.....	100,952-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
DELETE EXCESS GRANTS AND DONATIONS				
TRUST FUND AUTHORITY				4200140

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Twentieth Judicial Circuit has submitted a Budget Amendment (Agency Log # 11-058-PD20T) to reduce excess budget authority in the Grants and Donations Trust Fund in the amount of \$47,071. An additional reduction of budget authority is being requested for FY 2011-12 in the amount of \$53,881 to further align revenues with planned expenditures.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							47,071-
							47,071-

DELETE EXCESS INDIGENT CRIMINAL
 DEFENSE TRUST FUND AUTHORITY
 SALARIES AND BENEFITS

4200150
 010000

INDIGENT CRIM DEFENSE TF -STATE

98,000-

2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
DELETE EXCESS INDIGENT CRIMINAL				
DEFENSE TRUST FUND AUTHORITY				4200150
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	100,000-			2974 1
TOTAL: DELETE EXCESS INDIGENT CRIMINAL				4200150
DEFENSE TRUST FUND AUTHORITY				
TOTAL ISSUE.....	198,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Office, Twentieth Judicial Circuit has submitted a Budget Amendment (Agency Log # 11-059-PD20T) to reduce excess budget authority in the Indigent criminal Defense Trust Fund in the amount of \$198,000. This budget amendment is seeking to align revenues from application fees and restitution with planned expenditures.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							98,000-
							98,000-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
OFFICE RELOCATION FUNDING							
REQUIREMENTS							4202030
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
	-STATE	117,125		117,125			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Felony Division of the Lee County Office of the Public Defender, 20th Circuit, currently located on the 6th floor of the Justice Center in Ft. Myers, Fl. will be relocating to new space of approximately 14,000 sf, provided by the county, on the 3rd floor of the Justice Center Annex.

Simultaneously, the Homicide Division which is housed in a separate Lee County government building in Cape Coral, will move to the 6th floor of the Justice Center to occupy one of the two Pods vacated.

Lee County will provide the secretarial modules and all other associated costs must be borne by the Public Defender, 20th Circuit.

Relocation Funding Request	\$117,125
Furniture	91,000
Filing System (capacity-7,956 lineal inches)	14,125
Moving Costs	12,000

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	11,633,167		125,417			1000
TRUST FUNDS	1,866,763					2000
TOTAL POSITIONS.....	157.00					
TOTAL PROG COMP.....	13,499,930		125,417			
TOTAL SALARY RATE.....	7,447,083					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,780,461			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34.00	2,183,793		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		21,114		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		123,941		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....		2,328,848		
TOTAL SALARY RATE.....	1,780,461			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,605		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-2ND JUD CIRCUIT							21650200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001810 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	8,878					1000 1
ELIMINATION OF AGENCY PAYALL STATUS - EFFECTIVE 7/1/2010							1001820 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	4,448-					1000 1
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	1,760-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810 010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	6,341					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	1,257-			1000 1
=====				
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	162,500	162,500		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Appellate Division is near a breaking point. We have 275 appellate clients waiting over 3 months for an attorney to work through our backlog of cases before he or she can read the record, research the issues, and file an initial brief in their cases. This is occurring three, four, or more months beyond the 30 day deadline for filing an initial brief set by the appellate rules. The First District Court of Appeal has issued numerous orders to our attorneys specifying that no further extensions will be granted except upon a showing of emergency circumstances. The Court's concern for the denial of a timely appeal and effective counsel wrought by these circumstances is well-grounded. See Order on Motions to Withdraw, 622 So. 2d 2, 3 (Fla. 2d DCA 1993) ("The appellants in these cases are constitutionally entitled to timely appeals."); approved, 636 So. 2d 18 (Fla. 1994); In re Order on Prosecution of Criminal Appeals, 561 So. 2d 1130, 1138 (Fla. 1990); ("When excessive caseload forces the public defender to choose between the rights of the various indigent criminal defendants he represents, a conflict of interest is inevitably created."); Hatten v. State, 561 So. 2d 562, 565 (Fla. 1990) ("[I]t is clear that because of the excessive backlog of cases in the public defender's office, the public defender has not provided Hatten with effective representation.").

We need nonrecurring funds for one year to work through our backlog. We have no other way to solve this problem. Section 27.51(4)(a), Florida Statutes, requires the Second Circuit Public Defender to handle indigent appeals "on behalf of any public defender within the district comprising the First District Court of Appeal," which contains 32 counties. Section 27.5303(1)(d) provides that "[i]n no case shall the court approve a withdrawal by the public defender . . . based solely upon inadequacy of funding or excess workload . . ." With no other method to address our backlog, the Appellate Division needs temporary resources to meet its statutory duties.

For immediate and last relief, we request \$162,500 in Other Personal Services funding. This allocation will enable us to contract with private appellate attorneys to handle 250 cases at \$650.00 per case. The appellate contract requires

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

private counsel to prepare and file the brief expeditiously and handle all subsequent aspects of representation. This funding will enable our appellate attorneys to eliminate their current backlog and maintain timely filings on future appointments.

To reiterate, this request is for non-recurring OPS dollars to clear the present backlog.

PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	586,478			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16.00	657,197		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		5,508		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		73,504		1000 1
=====				
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		736,209		
TOTAL SALARY RATE.....	586,478			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
1/8 FTE - Legal Secretary III				
1/8 FTE - Legal Secretary I				
1/8 FTE - Administrative Assistant II				

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	2.00	40,244		26,281	66,525	25.00	49,894
5133 LEGAL ASSISTANT III							
N0002 001	2.00	46,334		27,403	73,737	25.00	55,303
5312 ADMINISTRATIVE ASSISTANT II							
N0004 001	1.00	26,988		14,406	41,394	25.00	31,045
5901 ASST PUBLIC DEFENDER							
N0001 001	11.00	472,912		221,695	694,607	25.00	520,955

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-2ND JUD CIRCUIT							21650200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER APPELLATE WORKLOAD							3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							657,197
	16.00	586,478		289,785	876,263		657,197

APPELLATE BACKLOG							3006000
SALARY RATE							000000
SALARY RATE.....	115,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	170,242					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	12,770	7,596					1000 1
TOTAL: APPELLATE BACKLOG							3006000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		183,012	7,596				
TOTAL SALARY RATE.....	115,000						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
APPELLATE BACKLOG						3006000

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A deluge of incoming cases is overwhelming the Appellate Division of the Second Circuit Public Defender's Office. At its current staffing level, the Office cannot keep its head above water. Additional attorney and support staff positions for the 2011/12 fiscal year are critical to prevent the Appellate Division from falling even farther behind in providing timely appellate representation for its indigent and largely incarcerated clientele.

The Office now has more than 275 pending cases in which an attorney has yet to file an initial brief. With 29.5 appellate attorney positions, this amounts to more than 15 cases and over 5000 pages of record material per attorney. For each of these cases, the attorney must read the entire record, research potential issues, compose an initial brief and then follow up with a reply brief, and in some cases, prepare for and present oral argument. The attorney must also inform the client about the progress of the appeal at each step. In our experience, an attorney cannot be expected to consistently file initial briefs averaging more than 1500 record pages per month, so our pending caseload creates a backlog of more than three months on average for each attorney. The Florida Supreme Court has held that delays of more than 60 days jeopardize defendants' constitutional rights to timely appeals and serve as the threshold for ordering "the immediate release pending appeal of indigent convicted felons who are otherwise bondable." See In re Order on Prosecution of Criminal Appeals by Tenth Judicial Circuit Public Defender, 561 So. 2d 1130, 1139 and 1139 n.11 (Fla. 1990). Most of this Office's incarcerated appellate clients are not bondable. The briefing delays exact a high price from our clients and their families, as well as the taxpayers who bear the burden of their incarceration during the delay.

New appeals are arriving in the office from the 32 counties in the First Appellate District at a startling rate. Incoming cases have leapt from 86 per month in FY 08/09 to 118 per month for the first two months of FY 09/10. This increase, which we cannot explain but may result from the long-term economic downturn, has further overburdened the appellate staff. Many clients have rightfully objected to the numerous but unavoidable extensions and delays that have become routine. At some point, a client may seek and obtain the intervention of the federal courts.

For this reason, the 2nd Circuit is requesting 2 additional Assistant Public Defenders at \$45,000/attorney and one support staff at \$25,000. This staffing will allow the 2nd Circuit to overcome the backlog and to maintain Florida Supreme Court standards for appellate representation.

(2) FTE @ \$45,000; (1) FTE @ \$25,000
 Total Rate: \$115,000; Total Salaries and Benefits: \$170,242
 PD Operations: (2) @ \$4,688 = \$9,376 Non-recurring \$5,298
 (1) @ \$3,394, Non-recurring \$2,298

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-2ND JUD CIRCUIT							21650200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
APPELLATE BACKLOG							3006000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	25,000		14,040	39,040	0.00	39,040
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	90,000		41,202	131,202	0.00	131,202
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							170,242
	3.00	115,000		55,242	170,242		170,242

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	53.00	3,438,928	170,096				1000
SALARY RATE.....	2,481,939						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,757,773			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33.00	2,118,131		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		2,370		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		138,053		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....		2,258,554		
TOTAL SALARY RATE.....	1,757,773			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,281		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,780		1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,340-		1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,669-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,700		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	1,192-			1000 1
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	1,421,225			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38.00	1,588,339		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,034			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	173,957			1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	1,775,330			
TOTAL SALARY RATE.....	1,421,225			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-7TH JUD CIRCUIT							21650700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
PUBLIC DEFENDER APPELLATE WORKLOAD							3001310

their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
1/8 FTE - Legal Secretary III				
1/8 FTE - Legal Secretary I				
1/8 FTE - Administrative Assistant II				

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	5.00	100,610		65,703	166,313	25.00	124,735
5133 LEGAL ASSISTANT III							
N0003 001	5.00	115,835		68,506	184,341	25.00	138,256
5312 ADMINISTRATIVE ASSISTANT II							
N0005 001	1.00	26,988		14,406	41,394	25.00	31,045
5901 ASST PUBLIC DEFENDER							
N0001 001	26.00	1,117,792		524,005	1,641,797	25.00	1,231,348
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		23,940	83,940	25.00	62,955

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-7TH JUD CIRCUIT							21650700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
PUBLIC DEFENDER APPELLATE WORKLOAD							3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,588,339
	38.00	1,421,225		696,560	2,117,785		1,588,339

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	71.00	4,064,444					1000
SALARY RATE.....		3,178,998					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,461,956			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50.00	3,017,977		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		727,390		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		139,857		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....		3,885,224		
TOTAL SALARY RATE.....	2,461,956			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,699		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	14,514		1000 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	5,397-		1000 1
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,203-		1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	11,085		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Public Defender Operating Expenditures are based on 10% of the average cost of equipment items under \$1,000 in the Office of Policy and Budget's (OPB's) Standard #3 as modified for public defender needs.

Average cost of items under \$1,000 = \$2,217 x 10% x 50 (current full-time equivalent (FTE) positions) = \$11,085

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

This issue impacts all of our agencies activities.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,367		1000 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,574-		1000 1
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,525		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$450), three days of lodging and per diem (\$500) and mileage

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-10TH JUD CIRCUIT							21651000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CAPITAL CASES QUALIFYING TRAINING							3000960

(\$66.75) = \$1,017. With three attorneys attending every other year, the total annual cost comes to \$1,525 (=\$1,017 x 3/2).

This issue will impact our Indigent Appellate Defense activity.

PUBLIC DEFENDER APPELLATE WORKLOAD							3001310
SALARY RATE							000000
SALARY RATE.....	1,318,233						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	36.00	1,478,023				1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE		12,473				1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE		166,467				1000 1
=====							
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD							3001310
TOTAL POSITIONS.....		36.00					
TOTAL ISSUE.....			1,656,963				
TOTAL SALARY RATE.....			1,318,233				
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

1/8 FTE - Legal Secretary I
 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	5.00	100,610		65,703	166,313	25.00	124,735
5133 LEGAL ASSISTANT III							
N0002 001	5.00	115,835		68,506	184,341	25.00	138,256
5312 ADMINISTRATIVE ASSISTANT II							
N0004 001	1.00	26,988		14,406	41,394	25.00	31,045
5901 ASST PUBLIC DEFENDER							
N0001 001	25.00	1,074,800		503,850	1,578,650	25.00	1,183,987

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-10TH JUD CIRCUIT							21651000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER APPELLATE WORKLOAD							3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,478,023
	36.00	1,318,233		652,465	1,970,698		1,478,023

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS							3800280
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		756					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$150), one day of lodging and per diem (\$161) and mileage (\$66.75) = \$378. With two attorneys starting each year, the annual cost comes to \$756 (=\$378 x 2).

This issue will impact all of our activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-10TH JUD CIRCUIT							21651000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
	86.00						
GENERAL REVENUE FUND.....	5,598,959						1000
SALARY RATE.....	3,780,189						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,573,325			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24.00	1,873,591		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	33,731			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	37,161			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	1,944,483			
TOTAL SALARY RATE.....	1,573,325			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,142			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,820		1000 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,526-		1000 1
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,459-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,586		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	1,042-			1000 1
	=====	=====	=====	
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	69,980			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	78,405		1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,112			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	9,888			1000 1
	=====	=====	=====	
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	89,405			
TOTAL SALARY RATE.....	69,980			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
1/8 FTE - Legal Secretary III				
1/8 FTE - Legal Secretary I				
1/8 FTE - Administrative Assistant II				

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5312 ADMINISTRATIVE ASSISTANT II							
N0002 001	1.00	26,988		14,406	41,394	25.00	31,045
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		20,155	63,147	25.00	47,360

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,405
	2.00	69,980		34,561	104,541		78,405
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
	26.00			
GENERAL REVENUE FUND.....		2,058,409		1000
SALARY RATE.....		1,643,305		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,513,258			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,022,302			1000 1
INDIGENT CRIM DEFENSE TF -STATE	150,000			2974 1
TOTAL POSITIONS.....	37.00			
TOTAL APPRO.....	3,172,302			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	40,021			1000 1
INDIGENT CRIM DEFENSE TF -STATE	150,000			2974 1
TOTAL APPRO.....	190,021			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	3,362,323			
TOTAL SALARY RATE.....	2,513,258			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,892			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,574			2974 1
TOTAL APPRO.....	28,466			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,629		1000 1
INDIGENT CRIM DEFENSE TF -STATE		577		2974 1
TOTAL APPRO.....		12,206		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,453-		1000 1
INDIGENT CRIM DEFENSE TF -STATE		331-		2974 1
TOTAL APPRO.....		6,784-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,313-		1000 1
INDIGENT CRIM DEFENSE TF -STATE		159-		2974 1
TOTAL APPRO.....		2,472-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,306			1000 1
INDIGENT CRIM DEFENSE TF -STATE	412			2974 1
TOTAL APPRO.....	8,718			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,652-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	114-			2974 1
TOTAL APPRO.....	1,766-			
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	371,221			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00	415,159		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,297			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND				
-STATE	44,002			1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	462,458			
TOTAL SALARY RATE.....	371,221			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
<u>PROVIDE ST REQ LEGAL REP</u>							21702001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,245,214					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	41.00					
GENERAL REVENUE FUND	-STATE	2,937,757					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	28,911					1000 1
=====							
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND	-STATE	363,004					1000 1
CAPITAL COLLATERAL REG TF	-FEDERL	100,000					2073 3
TOTAL APPRO.....		463,004					
=====							
OVERTIME							102331
GENERAL REVENUE FUND	-STATE	10					1000 1
=====							
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND	-STATE	374,387					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	7,151					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	3,811,220			
TOTAL SALARY RATE.....	2,245,214			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,260			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,161			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,842			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
PROVIDE ST REQ LEGAL REP							21702001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	10,055-						1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,162-						1000 1
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE	1,068-						1000 1
=====							
PRICE LEVEL INCREASES							2300000
BUILDING RENTAL FOR PRIVATELY OWNED							
OFFICE SPACE							2301900
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE	25,000						1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Capital Collateral Regional Counsel, Middle Region's (CCRC-M) current lease expired in October 2008. Research was conducted to determine the most efficient and economical way to proceed with either relocating the office or renewing the lease. It was determined that it would be more cost effective to remain in our current location and renew the lease. Negotiations were conducted to provide the CCRC-Middle and the State of Florida with the most economical lease possible. The current owners indicated the Common Area Maintenance had not increased incrementally with the rate of inflation and needed to be increased.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

In 2008 when the lease was renegotiated, the base rent was reduced until 2012 anticipating the economy would rebound. This has not been the case and per contract, the rent will increase by approximately 11% during Fiscal Year 2011-12. Therefore, additional funds are required to cover these additional costs.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

ADDITIONAL PRICE INCREASES FOR				
UTILITIES				2302700
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	3,000		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 10% increase in utilities is requested in the amount of \$3,000. This will help offset the ever increasing rise in the cost of utilities.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	90,928	90,928		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

(5) HP Laserjet 4014 Printers at \$800 each = \$ 4,000

These printers should be purchased to replace our existing Laserjet 4100 printers that have problems and are approaching the end of their useful life.

(10) Dell Dimension T3500 Personal Computers (Intel Xeon Processor, 4GBRam, DVD R/W, Windows Operating System, Microsoft Office, Sound Card, Video Card, Intel Network Card 10/100/1000, Keyboard, Mouse, Monitor) at \$1,800 each = \$18,000.

Justification: Twenty of our existing Dell personal computers are no longer under warranty and are eligible for replacement.

(15) Dell UltraSharp 2400FP Computer Monitors at \$400 each = \$6,000

Justification: There are currently a number of computer monitors that have been in use for more than seven years and are experiencing various problems. They need to be replaced during Fiscal Year 2011-12.

(1) Dell PowerEdge T610 Server (Dual 3.4Ghz Processors, 32GB Ram, 1.5 TB Raid 5 hard drive configuration, Windows 2008 Server (50 User CAL), UPS, LTO tape backup system, 15 pack LTO5 backup tapes, Microsoft Exchange Server 2010 (50 users), 5 year - 2hr onsite support contract) @ \$26,976.

Justification: Capital Collateral Regional Counsel's (CCRC) existing main email/data backup server will no longer be under warranty and will be close to the end of its useful life.

(2) Dell PowerEdge T610 Server (Dual 3.4Ghz Processors, 32GB Ram, 1.5 TB Raid 5 hard drive configuration, Windows 2008 Server, UPS, 5 year - 2 hr onsite support contract) @ \$17,976 = \$35,952.

Justification: CCRC's existing backup domain controller server and imaging server that stores all of our Application Extender Data will no longer be under warranty and will be close to the end of their useful life.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		4,000		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

(2) Canon Laser Fax LC-710 at \$2,000 each = \$4,000

These will replace the fax machines that were purchased in 1996 and 2003. As these fax machines are approximately 16 and 9 years old, it is anticipated that the life expectancy of this equipment is near. Today's technology requires that we maintain this type of equipment in order to communicate with other agencies.

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

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE		9,887		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,544-			1000 1
=====				
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
5	2,500	\$12.00	\$30,000

Other Personal Services (OPS) employees are needed in order to complete duties and responsibilities that are no longer filled by full time employees due to cuts in in our Salaries appropriation. OPS employees can be utilized in a more cost efficient manner in that benefits are not allocated to these positions. However, due to severe budget reductions, Capital Collateral Regional Counsel-Middle Region has realized a 39% reduction in OPS during the last two fiscal years. Enhancement of OPS dollars will allow Capital Collateral Regional Counsel-Middle Region to continue efficient and effective operational duties and maintain the high quality required of this agency.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
<u>PROVIDE ST REQ LEGAL REP</u>							21702001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
LEGAL EDUCATION TRAINING							3800220
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE			17,000				1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Professional development training for attorneys is required to maintain continuing legal education (CLE) credits and keep them informed regarding updates to state and federal laws pertaining to death row cases.
 (17) positions x \$1,000 per position = \$17,000

This issue impacts the following activities of this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ATTORNEYS							3800290
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230

GENERAL REVENUE FUND -STATE			270				1000 1
-----------------------------	--	--	-----	--	--	--	--------

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Reference: Supreme Court Ruling Number SC04-914
 Practicing with Professionalism: One (1) day at \$135 per attorney.
 (2) new attorneys at \$135 per attorney = \$270

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE 33% OF FUNDS FROM FISCAL				
YEAR 2007-2008 THROUGH FISCAL				
YEAR 2010-2011 REDUCTIONS				4205700
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	70,000			1000 1
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND -STATE	90,000			1000 1
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	49,644			1000 1
TOTAL: RESTORE 33% OF FUNDS FROM FISCAL				4205700
YEAR 2007-2008 THROUGH FISCAL				
YEAR 2010-2011 REDUCTIONS				
TOTAL ISSUE.....	209,644			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsels (CCRC's) have had their budgets reduced approximately 16%. CCRC-Middle Region is seeking 33% restoration of budget reductions from FY07/08 through FY10-11. A 33% restoration of funds would total \$209,644 for CCRC-Middle to be divided among the three categories in the amounts listed above. Restoration of these funds is necessary so that the CCRC's can maintain present staffing levels and continue to accept cases received by the Florida Supreme Court. The CCRC's expect an increase in cases following recent Florida Supreme Court decisions adding filing requirements to the legal process in state and federal courts. Additionally, recent United Supreme Court decisions have been clarified so that the lower courts are processing cases faster than in previous years. This additional workload will require a partial restoration of funds so that the CCRC's can continue to meet legal and professional requirements set by the Florida Supreme Court.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE 33% OF FUNDS FROM FISCAL				
YEAR 2007-2008 THROUGH FISCAL				
YEAR 2010-2011 REDUCTIONS				4205700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,000
							70,000
							=====

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 125,000	
=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to become more competitive to attract and retain experienced Assistant Capital Collateral Regional Counsel Attorneys and staff, the Capital Collateral Regional Counsel, Middle Region Office is requesting a salary rate increase. During the last three years, this office has steadily lost experienced personnel at an average turnover rate of 23% to other state agencies and to the private sector. This has been a significant and growing problem due to our rate constraints. It has severely affected our ability to keep our employees that we have put the time and resources into training. As Capital Collateral work is such a specialized field of law, it is imperative that attorneys and staff be compensated accordingly in order to keep them from leaving. Through increased authorized rate, this agency can improve its ability to compete with other state agencies and the private sector in retaining experienced Capital Collateral Regional Counsel staff.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		125,000					
TOTAL SALARY RATE		125,000					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,124,383	90,928					1000
TRUST FUNDS	100,000						2000
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....	4,224,383	90,928					
TOTAL SALARY RATE.....	2,370,214						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
PROVIDE ST REQ LEGAL REP							21703001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,779,290						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	32.00		2,261,862				1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE			8				1000 1
=====							
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND -STATE	473,367						1000 1
CAPITAL COLLATERAL REG TF -FEDERL	65,000						2073 3
TOTAL APPRO.....	538,367						
=====							
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE	349,605						1000 1
CAPITAL COLLATERAL REG TF -FEDERL	35,000						2073 3
TOTAL APPRO.....	384,605						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	12,779						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	32.00						
TOTAL ISSUE.....	3,197,621						
TOTAL SALARY RATE.....	1,779,290						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
PROVIDE ST REQ LEGAL REP				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3,342-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18,780		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,180		1000 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,174-		1000 1
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,137-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		1,147-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		1,300					1000 1
=====							

AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Request is based upon a 20% increase over prior historical Law Library expenditures.							
2007-08 Law Library Expenditures = \$ 6500 X 20% = \$ 1300							
Activities Impacted: Death Row Case Preparation and Death Penalty Legal Counsel.							
Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.							

ADDITIONAL EQUIPMENT - BOOKS							2402200
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		8,200					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - BOOKS				2402200

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Subscriptions to the Florida Rules of Court, Federal, Civil and online searches, subscriptions to the Miami Herald, Sun Sentinel and the Daily Business Review. Subscriptions are also necessary because of their articles.

Funds are also needed to supplement the Law Library with specialty books relating to criminal defense, mitigation, Psychiatry, PTSD, DNA, arson, etc.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,557			1000 1

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	812-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000

GENERAL REVENUE FUND -STATE 31,012 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Capital Collateral Regional Counsel, South Region (CCRC-South) is requesting that Other Personal Services (OPS) be continued at 50% over past funding so as to meet associated costs.

FY 2008-09 Funding was \$6,808 X 50% = \$10,212

OPS personnel is also required to assist in the scanning of documents into the electronic library.

# of OPS	Number of Hours	Cost per Hour	Total Cost
2	1040	\$10.00	\$20,800

Activities Impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
INVESTIGATOR TRAINING							3800110
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230

GENERAL REVENUE FUND -STATE 10,800 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Funds are needed for investigators to attend seminars and conferences.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT							3800000
(TRAINING AND EDUCATION)							3800110
INVESTIGATOR TRAINING							

Nine (9) Investigators @ \$1200/Year = \$10,800

ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.

SOFTWARE AND NETWORK TRAINING							38002C0
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230

GENERAL REVENUE FUND -STATE 19,200 1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Software computer training is needed for 32 full-time equivalent (FTE's) positions to continue to become proficient for enhanced productivity. The Capital Collateral Regional Counsel, South Region (CCRC-South) is continually scanning case files to an electronic library, and the employees will need to keep abreast of upgrades.

32 full-time equivalent (FTE) positions X \$600 = \$19,200

ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.

HUMAN RESOURCE TRAINING							3800210
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230

GENERAL REVENUE FUND -STATE 3,000 1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800210
HUMAN RESOURCE TRAINING				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Professional development training for administration and support staff.

Three (3) full-time equivalent (FTE) positions @ \$1000 / Yr = \$3,000

ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.

LEGAL EDUCATION TRAINING				3800220
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230

GENERAL REVENUE FUND -STATE 22,500 1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Funds are needed for attorneys to attend Continuing Legal Education (CLE) seminars to meet Florida Bar requirements as well as to stay abreast of the federal rules and regulations in Post-Conviction.

15 full-time equivalent (FTE) positions at \$1,500 = \$22,500

Agency activities impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ATTORNEYS							3800290
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		270					1000 1

AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Supreme Court Ruling No. SC04-914							
Practicing with professionalism 1 day / \$135 per attorney							
Two (2) full time equivalent (FTE) positions @ \$135 = \$270							
ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.							

OTHER PROGRAMS							4200000
RESTORE 33% OF FUNDS FROM FISCAL YEAR 2007-2008 THROUGH FISCAL YEAR 2010-2011 REDUCTIONS							4205700
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,964					1000 1

OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		13,707					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE 33% OF FUNDS FROM FISCAL				
YEAR 2007-2008 THROUGH FISCAL				
YEAR 2010-2011 REDUCTIONS				4205700
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND -STATE	48,053			1000 1
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	39,640			1000 1
TOTAL: RESTORE 33% OF FUNDS FROM FISCAL				4205700
YEAR 2007-2008 THROUGH FISCAL				
YEAR 2010-2011 REDUCTIONS				
TOTAL ISSUE.....	166,364			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsels (CCRC's) have had their budgets reduced approximately 16%. CCRC-South is seeking 33% restoration of budget reductions from Fiscal Year 07-08 through Fiscal Year 10-11. A 33% restoration of funds would total \$166,364 for CCRC-South to be divided among the four categories in the amounts listed above. Restoration of these funds is necessary so that the CCRC's can maintain present staffing levels and continue to accept cases received by the Florida Supreme Court. The CCRC's expect an increase in cases following recent Florida Supreme Court decisions adding filing requirements to the legal process in state and federal courts. Additionally, recent United States Supreme Court decisions have been clarified so that the lower courts are processing cases faster than in previous years. This additional workload will require a partial restoration of funds so that the CCRC's can continue to meet legal and professional requirements set by the Florida Supreme Court.

Agency Activities impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE 33% OF FUNDS FROM FISCAL				
YEAR 2007-2008 THROUGH FISCAL				
YEAR 2010-2011 REDUCTIONS				4205700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,964
							64,964
							=====

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 120,000	
=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to become more competitive and retain experienced Assistant Capital Collateral Attorneys (CCRC) and Staff, the CCRC-South office is requesting a rate increase. During the last six (6) years, this office has steadily lost experienced Assistant CCRC's and support staff to other State agencies and the private sector. This has been a significant and growing problem due to previous rate reductions, and has severely affected CCRC-South's ability to retain employees. Post-conviction work is a highly specialized field of law, and it is imperative that attorneys and staff be compensated accordingly in order to keep them from leaving. Dollars are available to utilize the additional rate requested. Through increased authorized rate, this agency can improve its ability to compete with other State agencies and the private sector in retaining experienced CCRC staff.

ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		120,000					
TOTAL SALARY RATE		120,000					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,382,172					1000
TRUST FUNDS		100,000					2000
TOTAL POSITIONS.....	32.00						
TOTAL PROG COMP.....		3,482,172					
TOTAL SALARY RATE.....	1,899,290						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,185,062			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	108.00			
	7,286,046			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	342,770			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,144,390			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	233,446			2976 1
TOTAL APPRO.....	1,377,836			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	81,410			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,385			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,569			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	9,130,016			
TOTAL SALARY RATE.....	5,185,062			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		15,969					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,240					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,816					1000 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		317-					1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,101-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,078-						1000 1
=====							
NONRECURRING EXPENDITURES							2100000
DUE PROCESS WORKLOAD REQUIREMENTS							2103058
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
PRICE LEVEL INCREASES							2300000
BUILDING RENTAL FOR PRIVATELY OWNED							
OFFICE SPACE							2301900
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	855,759		40,000				1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 28.009 Florida Statutes provides that the counties are responsible for the Regional Conflict Counsel, First Region's (RCC1) office space, utilities, janitorial, telephone, Westlaw and Justice Works costs. However, the counties are only providing space for four (4) offices out of 13 offices currently in operation. RCC1 has been providing rent for nine (9) offices at an annual cost of \$506,289. Should the counties prevail in the current lawsuit, Jeffery E. Lewis, et. al. vs. Leon County, et. al., RCC1 estimates the annual cost of the new leases the counties are currently providing is \$102,000. Additionally RCC1 is anticipating opening two (2) additional offices in Okaloosa and Walton counties at an annual cost of \$48,000 for a total cost of \$656,289.

Additionally, RCC1 is paying utilities, janitorial, telephone, Westlaw, and Justice Works service for nine (9) offices at an annual cost of \$140,000. If the counties prevail in the mentioned lawsuit RCC1 will incur an estimated cost of \$19,470 for utilities, janitorial, telephone, Westlaw and Justice Works services currently being provided by the counties.

Should the counties prevail in the above mentioned lawsuit, RCC1 will require \$40,000 as the cost associated with the relocation of three (3) offices.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND -STATE 31,386 31,386 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Regional Conflict Counsel, First Region (RCCL) has a three year replacement policy for computers and copiers. In recognition of state budget constraints, RCCL is replacing only 1/2 of our computers and copiers.

This issue impacts our Activity: Regional Counsel Workload (ACT2000)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000

GENERAL REVENUE FUND -STATE 24,869 1000 1

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000

GENERAL REVENUE FUND -STATE 1,501- 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,078			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	40,078			
TOTAL SALARY RATE.....	32,791			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The salary rate for the Regional Conflict Counsel should be no less than that of Directors of Capital Collateral Regional Counsel. The Regional Conflict Counsels salary rate is \$98,000. Regional Conflict Counsel, Region 1, employs 108 staff members, and manages a budget of nearly \$9,000,000. He travels to 32 counties, in six judicial circuits. The Public Defenders and State Attorneys cover only one circuit each and have a salary rate of \$150,076 respectively.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		7,287	40,078	0.00	40,078

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,078
	0.00	32,791		7,287	40,078		40,078

ASSISTANT REGIONAL COUNSELS							
SALARY ADJUSTMENT							3000A50
SALARY RATE							000000
SALARY RATE.....	168,012						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	198,960						1000 1
TOTAL: ASSISTANT REGIONAL COUNSELS							3000A50
SALARY ADJUSTMENT							
TOTAL ISSUE.....	198,960						
TOTAL SALARY RATE.....	168,012						

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Regional Conflict Counsel, First Region (RCC1) requires additional salary rate and salary dollars to be used to fill our vacant positions to provide staff in Okaloosa and Walton counties that are not currently being serviced. The additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50

staff will consist of four Assistant Regional Counsels. The State spends approximately \$1,570,000 annually for court appointed counsel in civil and criminal cases in Okaloosa and Walton counties. RCC1 requests \$168,012 which will reduce the number of cases where Court Appointed Counsel (CAC) is utilized, thereby reducing (CAC) expenditures by approximately \$900,000.

Approval of this request will ensure that two additional counties in the First Region will be serviced with qualified cost effective representation.

This issue impacts our Activity:
 Regional Counsel Workload (ACT2000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	168,012		30,948	198,960	0.00	198,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							198,960
	0.00	168,012		30,948	198,960		198,960

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSEL SUPPORT STAFF				
SALARY ADJUSTMENT				3000A60
SALARY RATE				000000
SALARY RATE.....	45,006			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,296			1000 1
=====				
TOTAL: REGIONAL COUNSEL SUPPORT STAFF				3000A60
SALARY ADJUSTMENT				
TOTAL ISSUE.....	53,296			
TOTAL SALARY RATE.....	45,006			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Regional Conflict Counsel, First Region (RCCL) requires additional salary rate and salary dollars to be used to fill vacant positions to provide staff in Okaloosa and Walton counties that are not currently being serviced. The additional staff will consist of two legal assistants and one investigator. RCCL requests \$45,006 in addition to the salary adjustment requested for attorneys under issue code 3000A50, totaling \$213,018 for seven positions. Approval of this request will ensure that two additional counties in the First Region will be serviced with qualified cost effective representation.

This issue impacts our Activity:
 Regional Counsel Workload (ACT2000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSEL SUPPORT STAFF				
SALARY ADJUSTMENT				3000A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	45,006		8,290	53,296	0.00	53,296
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,296
	0.00	45,006		8,290	53,296		53,296

ADDITIONAL STAFFING NEEDS FOR NEW REGIONAL COUNCIL OFFICES							3000320
SALARY RATE							000000
SALARY RATE.....	135,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	194,694					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	12,845	7,851					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING NEEDS FOR NEW REGIONAL COUNCIL OFFICES				3000320
TOTAL: ADDITIONAL STAFFING NEEDS FOR NEW REGIONAL COUNCIL OFFICES				3000320
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	207,539	7,851		
TOTAL SALARY RATE.....	135,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Regional Conflict Counsel, First Region (RCCL) requires three additional full-time equivalent (FTE) positions to provide criminal representation in Gadsen county. The state pays approximately \$550,000 for Court Appointed Counsel (CAC). This funding will reduce CAC expenditure by approximately 70% or \$380,000.

Our expense request is per the Office of Policy and Budget's (OPB's) Standard #3 as modified for the Regional Counsels.

2 attorney	\$ 9,426	Non-Recurring	\$5,528
1 support	\$ 3,419	Non-Recurring	\$2,323
3 FTE	\$12,845	Non-Recurring	\$7,851

This issue impacts our Activity:
 Regional Counsel Workload (ACT2000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	1.00	25,000		14,040	39,040	0.00	39,040
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	110,000		45,654	155,654	0.00	155,654

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING NEEDS FOR				
NEW REGIONAL COUNCIL OFFICES				3000320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							194,694
	3.00	135,000		59,694	194,694		194,694

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	477,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	649,326					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	29,703	18,466					1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL							3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS							
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		679,029	18,466				
TOTAL SALARY RATE.....	477,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Regional Conflict Counsel, First Region (RCCL) requires additional resources for the defense of capital cases. RCCL currently has no funds allocated for capital defense cases. This request is for an additional attorney unit consisting of two legal assistants, an investigator and four attorneys who meet the criteria required at a rate of \$90,000 each. The Operating Expenditure request is per the Governor's Office of Policy and Budget's Standard #3 modified for the Regional Counsels. The Florida Supreme Court through Fla.R.Crim. P.3.122 establishes minimum standards for death qualified attorneys. Original salary and full-time equivalent (FTE) calculations did not include funding for the restricted caseloads and heightened experience required of attorneys who are assigned death penalty cases.

Expense Calculation:	4 attorneys	\$18,852	Non-Recurring	\$11,056
	2 support	\$ 6,838	Non-Recurring	\$ 4,646
	1 Professional	\$ 4,013	Non-Recurring	\$ 2,764
	7 FTE	\$29,703	Non-Recurring	\$18,466

Approval of this request will have a positive impact on our Activity:
 Regional Counsel Workload (ACT2000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	2.00	72,000		32,130	104,130	0.00	104,130
9661 INVESTIGATOR I							
N0003 001	1.00	45,000		17,724	62,724	0.00	62,724
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	360,000		122,472	482,472	0.00	482,472

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							649,326
	7.00	477,000		172,326	649,326		649,326

ADDITIONAL OPERATIONAL EXPENSES	3000510
SPECIAL CATEGORIES	100000
REG CONFLICT COUNCIL OPER	103227
GENERAL REVENUE FUND -STATE	26,000
	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Regional Conflict Counsel, First Region (RCC1) covers 32 counties and encompasses almost 21,000 square miles or 38% of the state. RCC1 is requesting additional dollars to offset administrative expenses for necessary travel. RCC1's headquarters is located in Tallahassee requiring management to travel to various budget and administrative meetings, and to perform duties among our thirteen offices across Region 1.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
REGIONAL COUNSEL ATTORNEY TRAINING							3800300
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE			25,000				1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Regional Conflict Counsel, First Region (RCC1) has three categories of required continuing legal education (CLE), other than basic CLE requirements mandated by the Florida Bar. RCC1 handles Dependency cases as well as murder cases and guardianships, which require CLE hours to remain qualified to handle such cases. Annual seminars are held and require registration fees, travel and overnight stays for three nights, as well as per diem expenses. By attending seminars Assistant Regional Counsel's maintain the qualifications needed to provide quality representation.

This issue impacts the defense of Criminal, Civil, and Juvenile cases throughout the First District.

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 161,963	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Regional Conflict Counsel, First Region's (RCC1) salary rate was reduced by \$81,963 (2%) during startup of these agencies as part of a statewide budget reduction. This rate reduction impacts a total of two full-time equivalent employee positions (FTE's) for Assistant Regional Counsels. RCC1 is responsible for coverage in the First Region of approximately 176 courtrooms across 32 counties. Any reduction in available Assistant Regional Counsel positions negatively impacts the ability to maintain acceptable levels of coverage in courtrooms and courthouses throughout the region. In addition to the Fiscal Year 2009-10 2% rate reduction, RCC1 needs \$80,000 to completely fulfill it's mission.

This issue impacts our Activity:
 Regional Counsel Workload (ACT2000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		161,963					
TOTAL SALARY RATE		<u>161,963</u>					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,024,514	97,703					1000
TRUST FUNDS	233,446						2000
TOTAL POSITIONS.....	118.00						
TOTAL PROG COMP.....	11,257,960	97,703					
TOTAL SALARY RATE.....	6,204,834						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,656,522			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,493,443			1000 1
GRANTS AND DONATIONS TF -STATE	66,651			2339 1
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,560,094			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	284,581			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,316,734			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	234,488			2976 1
TOTAL APPRO.....	1,551,222			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	71,844			1000 1
GRANTS AND DONATIONS TF -STATE	165,425			2339 1
TOTAL APPRO.....	237,269			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	11,017			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,710			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.00			
TOTAL ISSUE.....	8,672,893			
TOTAL SALARY RATE.....	4,656,522			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	32,682			1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS				1001220
				010000
GENERAL REVENUE FUND -STATE	35,539			1000 1
GRANTS AND DONATIONS TF -STATE	432			2339 1
TOTAL APPRO.....	35,971			
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010 SALARIES AND BENEFITS				1001810
				010000
GENERAL REVENUE FUND -STATE	28,934			1000 1
GRANTS AND DONATIONS TF -STATE	298			2339 1
TOTAL APPRO.....	29,232			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,460-		1000 1
GRANTS AND DONATIONS TF -STATE		21-		2339 1
TOTAL APPRO.....		1,481-		
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		991-		1000 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE		50,000		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District's (RC2) present operations budget is insufficient to sustain the administrative costs expended over the past 2 1/2 years. Operation costs have been augmented by utilizing transfer authority from Contradict Services/Due Process category. This has caused that category to be underfunded as well. By increasing the operations budget filing of amended requests will be unnecessary and RC2 will be able to reserve their transfer authority for a more appropriate use.

*See companion DEDUCT Issue # 2000200.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	50,000-					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2) present Contracted Services category (100777) is being utilized for a number of purposes. One being to augment the Regional Conflict Counsel Operations category (103227) by \$50,000 each year over the past 2 1/2 years. This has historically been done by utilizing transfer authority from Contracted Services category (100777) to Regional Conflict Counsel Operations category (103227). By increasing the Operations category and deducting the Contracted Services category, filing of budget amendment requests for this purpose will be unnecessary and RC2 will be able to reserve their transfer authority for a more appropriate use.

*See companion ADD Issue # 2000100.

NONRECURRING EXPENDITURES							2100000
DUE PROCESS WORKLOAD REQUIREMENTS							2103058
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	200,000-					1000 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
PRICE LEVEL INCREASES							2300000
BUILDING RENTAL FOR PRIVATELY OWNED							
OFFICE SPACE							2301900
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE			387,311				1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District, (RC2) presently has privately leased office space as follows:

New Port Richey	4.5 employees	\$22,578
Dade City	3 employees	\$11,100
Pinellas County	15 employees	\$57,890
Hillsborough County	16 employees	\$42,000
Polk County*	26 employees	\$132,480
Manatee County	5 employees	\$21,600
Sarasota County	8 employees	\$7,963 (includes one (1) Desoto County employee)
Collier County	4 employees	\$12,000
Leon County	1 employee	\$9,000
Highlands County	3.25 employees	\$7,800

The Office of Criminal Conflict and Civil Regional Counsel (OCCRC), Second District is also housed in county owned or leased space in Charlotte and Lee Counties. This issue does not contemplate rental expenses for office space in these counties. The outcome of the current lawsuit against the OCCRC will determine these counties' continued compliance with F.S. 29.008 and its requirement that the counties provide funding for the OCCRC's office space.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for RC2 Assistant Regional Counsels and support staff in all Regional Counsel offices.

*Administrative Headquarters and Polk County Regional Counsel office, includes utilities and janitorial costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	-STATE	17,940		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Replacement Policy: Upon startup, the decision was made to operate the Office of Criminal Conflict and Civil Regional Counsel, Second District, (OCCRC2) from individual personal computers, not a network which would require a full-time Information Technology employee. This request anticipates replacing one (1) computer at each of the thirteen (13) separate offices maintained in the region for each calendar year @ \$1,350 each, with \$30 each for cabling. OCCRC2 is not receiving technology funds from most of the counties in the Region. This issue is necessary to correct that funding deficiency.

This is a first time issue.

ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND	-STATE	26,500	26,500	1000 1
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2) generates a large quantity of copies, which makes it necessary for each office to have the capability to print and copy with a network printer/copier. Regional Counsel, Second District needs five (5) additional network printer/copiers at \$3,500 each. In addition, each office scans an enormous amount of documents daily. As a result, the Office of Criminal Conflict and Civil Regional Counsel, Second District needs 12 scanners at \$750 each.

5 printers x \$3,500 = \$17,500

12 Scanners x \$750 = \$ 9,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT							2402000

Total Request: = \$26,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20,667						1000 1
GRANTS AND DONATIONS TF -STATE	213						2339 1
TOTAL APPRO.....	20,880						

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,043-						1000 1
GRANTS AND DONATIONS TF -STATE	15-						2339 1
TOTAL APPRO.....	1,058-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,078			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	40,078			
TOTAL SALARY RATE.....	32,791			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salary rate for the Regional Counsel should be equally comparative with the Directors of Capital Collateral Regional Counsel and Public Defenders. The duties and responsibilities provided by Regional Counsel are equal to or greater than those provided by the Directors of Capital Collateral Regional Counsel, as well as Public Defenders. Due to the low salary rate for the Regional Counsel other highly qualified Assistant Regional Counsel are limited to Regional Counsel salary pursuant to statute. Salary and benefit dollars must be provided in addition to the increased rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		7,287	40,078	0.00	40,078

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,078
	0.00	32,791		7,287	40,078		40,078

ASSISTANT REGIONAL COUNSELS							
SALARY ADJUSTMENT							3000A50
SALARY RATE							000000
SALARY RATE.....	157,500						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	192,497						1000 1
TOTAL: ASSISTANT REGIONAL COUNSELS							3000A50
SALARY ADJUSTMENT							
TOTAL ISSUE.....	192,497						
TOTAL SALARY RATE.....	157,500						

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Regional Counsel has been authorized by the legislature for 63 attorney positions. This request includes a \$2,500 rate increase, with attendant salary and benefit increase for 63 positions. No rate increase has been provided in any

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50

position since the inception of the agency. Core functionality depends upon retaining qualified attorneys. This increase will reduce competent counsel turnover rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	157,500		34,997	192,497	0.00	192,497
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							192,497
	0.00	157,500		34,997	192,497		192,497

ADDITIONAL OPERATIONAL EXPENSES							3000510
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	85,000						1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2) covers 14 counties and five (5) circuits, which includes over 220 courtrooms. Travel is necessary for attorneys, supervisors, and some support staff. In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL OPERATIONAL EXPENSES				3000510

addition, jails are located miles away from the court house and/or offices of Regional Counsel. Executive travel to Tallahassee is a required function of management. Our operations budget for the past three years has required transfer of funds to meet the budget category demand. This item request is to alleviate this short fall.

ENHANCED OTHER PERSONAL SERVICES	3000640
OTHER PERSONAL SERVICES	030000

GENERAL REVENUE FUND	-STATE	108,000	1000	1
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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2) presently utilizes Other Personal Services (OPS) to scan records into our client data system at seven (7) of our 12 offices. Five of our offices need OPS in order to scan documents for those offices. As a result of our scanning, we have provided for immediate access to records, reduced storage costs, and efficient access to closed cases by all agency employees wherever they are located. Productivity enhances core functionality.

AGENCY-WIDE INFORMATION TECHNOLOGY	3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS	36201C0
SPECIAL CATEGORIES	100000
REG CONFLICT COUNCIL OPER	103227

GENERAL REVENUE FUND	-STATE	120,230	1000	1
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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2) has sent budget requests to all County Commissions for all counties in the Region. Only Polk, Highlands, Hardee and possibly Lee Counties have provided information technology funds and/or support for OCCRC2 for the calendar year prior to this Legislative Budget Request.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS							36201C0

It is assumed for this issue that the funding will continue at historic levels. Information technology (IT) support costs including Westlaw, Business Office Management System (BOMS), County Case Tracking System and reporting mechanism - Defender Data, telephone local and long distance service, email service, IT support, and hardware and software for each Florida Statute 28.24 non-compliant counties are as follows:

Manatee County	\$11,280
Sarasota County	\$12,860
Glades County	\$ 1,010
Hillsborough County	\$23,680
Desoto County	\$ 7,330
Highlands County non-supported costs	\$ 3,350
Pinellas County	\$22,090
Pasco County	\$15,940
Hendry County	\$ 2,510
Collier County	\$ 8,610
Charlotte County non-supported costs	\$ 8,840
Hardee County non-supported costs	\$ 2,730

This is a first time request that affects all listed counties, all offices, and all case types-Criminal, Civil and Appellate core functionality issues.

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)	3800000
REGIONAL COUNSEL ATTORNEY TRAINING	3800300
SPECIAL CATEGORIES	100000
REG CONFLICT COUNCIL OPER	103227

GENERAL REVENUE FUND -STATE 20,000 1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (OCCRC2), has three categories of required continuing legal education (CLE), other than basic CLE requirements mandated by the Florida Bar. OCCRC2 handles Dependency cases, as well as capital murder cases and guardianships, which require CLE hours to remain qualified to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
REGIONAL COUNSEL ATTORNEY TRAINING				3800300

handle such cases. These seminars are held yearly in one location and require travel and overnight stays, as well as per diem expenses. Without funding, these required seminars cannot be attended, resulting in a corresponding lack of qualified attorneys to handle these mandated cases.

This issue impacts the defense of Criminal, Civil and Juvenile cases throughout the Second District.

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 157,500	
=====	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for a salary rate increase of 2,500 per year for 63 attorney positions. This request matches the salary rate increase requested in Issue Code 3000A50 without an increase in salary and benefits dollars.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		157,500					
TOTAL SALARY RATE		157,500					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,118,213	26,500		1000
TRUST FUNDS	467,471			2000
TOTAL POSITIONS.....	101.00			
TOTAL PROG COMP.....	9,585,684	26,500		
TOTAL SALARY RATE.....	5,004,313			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,257,491			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47.00			
	3,163,538			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	156,474			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,479,611			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	86,956			2976 1
TOTAL APPRO.....	1,566,567			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	34,955			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,206			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,769			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	47.00			
TOTAL ISSUE.....	4,941,509			
TOTAL SALARY RATE.....	2,257,491			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
		-STATE	1,964				
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
		-STATE	17,352				
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
		-STATE	13,431				
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
		-STATE	158-				
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
		-STATE	842-				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,652-			1000 1
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	297,504			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region of Florida ("RC3"), does not receive funding from General Revenue for rent and has no current base. Pursuant to section 29.008, Florida Statutes, as amended by Section 19 of Chapter 2007-62, Laws of Florida, Miami-Dade and Monroe Counties were to provide rent-free facilities for RC3, but the First District Court of Appeal in Lewis v. Leon County, 15 So. 3d 777 (Fla. 1st DCA 2009), found this requirement to be an unfunded mandate for the counties and unconstitutional. Accordingly, RC3 has to use funds in its Due Process/Contracted Services budget allocation for rent of private office space in Miami and Key West.

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3), presently has privately leased office space in the following counties:

Miami-Dade - the projected private rent cost for 2011/2012 is \$197,196. The projected state rent to the Department of Management Services for 2010/2011 is \$82,224.

Monroe - the projected private rent cost for 2011/2012 is \$13,800. The projected state rent to the Department of Children and Families for 2011/2012 is \$4,284.

RC3 is able to save the State of Florida additional rent expenses by having part-time and contract attorneys who provide their own office space.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for RC3 Assistant Regional Counsels and support staff in all Regional Counsel offices.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

*Rent for RC3's administrative headquarters in Miami-Dade County office only PARTIALLY covers utilities.

EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND -STATE 22,500 1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Replacement Policy: Upon startup, the decision was made to operate the Office of Criminal Conflict and Civil Regional Counsel, Third Region, ("RC3"), from individual personal computers and not a network, which would have required a full-time Information Technology employee. This request anticipates upgrading not only the personal computers now in place, but also implementing a network system to integrate all offices in Miami-Dade and Monroe Counties and the maintenance of four (4) separate offices in the region for the calendar year @ \$1,470 each, including \$30 each for cabling. RC3 is not receiving technology funds from either of the counties in the Region under FS 28.24. This issue is necessary to correct the funding deficiency.

This is a first time issue.

REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227

GENERAL REVENUE FUND -STATE 15,000 15,000 1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

REPLACEMENT EQUIPMENT -
 LAW LIBRARY
 SPECIAL CATEGORIES
 REG CONFLICT COUNCIL OPER

2401800
 100000
 103227

GENERAL REVENUE FUND -STATE 20,364

1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The following list of books and periodicals are the bare necessities required every year by the Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3).

- Florida Criminal Law: 24 books x \$113.00 each = \$2,712.00
- Florida Statutes: 3 sets for 11th Circuit, 2 sets for 16th Circuit: 5 Total @ \$250.00 each = \$1,250.00
- Florida Rules of Court: 20 attorneys @ \$95.00 each = \$1,900.00
- Florida Law Weekly: 3 offices @ \$410.00 each = \$1,230.00
- West Law monthly: for 44 attorneys = \$1,106.00 monthly = \$13,272

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	34,500	34,500	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue would support the Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3"), administrative operations throughout the region (2 counties) and support the defense of Criminal, Civil, Juvenile and Guardianship matters in Miami-Dade and Monroe Counties. It would significantly reduce RC3's reliance on staff's personal vehicles and costs associated with reimbursing employees for mileage.

RC3 finds itself in need of a vehicle for use by its investigators, to transport one to five people, to perform light hauling of equipment and files and for intra-state trips for Regional Counsel meetings. The vehicle would assist RC3 in the performance of its statutory duties.

1 compact car @ \$34,500 or less.

This is a new issue.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND	-STATE	9,594		1000 1
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE		601-					1000 1
=====							
WORKLOAD							3000000
REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
SALARY RATE							000000
SALARY RATE.....	32,791						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,078					1000 1
=====							
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
TOTAL ISSUE.....		40,078					
TOTAL SALARY RATE.....	32,791						
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Rate for a Criminal Conflict and Civil Regional Counsel should be no less than Directors of Capital Collateral Regional Counsel, especially since the Offices of Criminal Conflict and Civil Regional Counsel employ more attorneys and staff than Capital Collateral Regional Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		7,287	40,078	0.00	40,078
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,078
	0.00	32,791		7,287	40,078		40,078

ASSISTANT REGIONAL COUNSELS							
SALARY ADJUSTMENT							3000A50
SALARY RATE							000000
SALARY RATE.....	400,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	488,880						1000 1
TOTAL: ASSISTANT REGIONAL COUNSELS							3000A50
SALARY ADJUSTMENT							
TOTAL ISSUE.....	488,880						
TOTAL SALARY RATE.....	400,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to hire qualified capital Lead Counsel a rate increase is necessitated. Current funding does not provide for an adequate salary for a Lead Counsel with specialized death penalty qualifications. It is imperative that the Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) has the resources to effectively defend death penalty cases. If these cases are appointed to the private sector, the cost to taxpayers will be significantly greater than by following the in-house agency model being developed by RC3. Only by keeping death penalty cases within RC3 will the quality and cost of death penalty representation be controlled in the 11th and 16th Judicial Circuits.

These Assistant Regional Counsel positions are presently and necessarily being paid at a level higher than the existing average RC3 full-time equivalent (FTE) attorney salary. As of September 17, 2010, Regional Counsel had received a total of 54 death penalty cases which require highly qualified death qualified attorneys to handle these complex and specialized cases pursuant to Rule 3.112 of the Florida Rules of Criminal Procedure. To fill these positions at an increased salary rate without the additional funding necessitates leaving attorney and support staff positions vacant. Leaving positions vacant due to a lack of sufficient rate negatively impacts RC3's ability to cover approximately 70 criminal courtrooms. Without the additional salary and benefits, this situation will result in an inability to handle these cases, which will then result in additional costs to the state when these cases are assigned to private court-appointed counsel.

This issue impacts Regional Criminal Trial Indigent Defense (ACT2020), in both counties and circuits of Region Three.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	400,000		88,880	488,880	0.00	488,880

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
ASSISTANT REGIONAL COUNSELS							
SALARY ADJUSTMENT							3000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							488,880
	0.00	400,000		88,880	488,880		488,880

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	1,994,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	36.00	2,784,589					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	827,312	22,500					1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
TOTAL POSITIONS.....	36.00						
TOTAL ISSUE.....	3,611,901	22,500					
TOTAL SALARY RATE.....	1,994,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3"), requires additional operational funding because of the decision in Lewis v. Leon County, et al, Florida, 15 So. 3d 777 (Fla. 1st DCA 2009), which held the counties are not responsible to provide any financial support for the Offices of the Regional Counsel as Section 19 of Chapter 2007-62, Laws of Florida, was held to be unconstitutional.

RC3 requires additional resources for the defense of capital cases. This request is for two additional 'attorney units', each unit consisting of one support position, one investigator and a capital qualified Lead Counsel (First Chair). RC3's caseload has increased by 25% over the past two (2) years which has caused an additional strain on limited resources.

RC3 requires additional staff; full-time equivalent (FTEs) positions to support and assist additional attorneys in their representation of an increasing number of clients.

The Operating Expenditures request is as per the Governor's Office of Policy and Budget's Standard # 3.

Approval of this request will have a positive impact on RC3's Workload activity as it will ensure that all cases continue to be defended with qualified representation in a fiscally responsible manner.

Regional Conflict Counsel Operations for New FTE's

FTE	Amount	x	# FTE	Recurring Amount Requested
Assistant Regional Counsel (ARC) Maximum Travel	\$17,269		4	\$ 69,076
ARC Limited Travel	\$11,900		18	\$214,200
Investigator Limited Travel	\$11,900		2	\$ 23,800
Support Staff No Travel	\$ 5,599		12	\$ 67,188
Total Operating Expenses for New FTEs				\$374,264
Additional Regional Conflict Counsel Operations Needs				
				Recurring Non-Recurring
Utilities			550	X 12 = \$ 6,600
Continuing Legal Education (CLE), Books & Legal Research			\$ 1,400	X 22 = \$ 30,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
Case Management System			\$ 1,500	X 12 = \$ 18,000
Business Office Management System (BOMS)				\$ 10,000
Parking			\$ 182	X 12 = \$ 2,184
Security			\$ 2,800	X 12 = \$ 33,600
Rent in Miami-Dade & Monroe County			\$24,792	X 12 = \$297,504
Aircards / Blackberries			\$ 45 X 15	X 12 = \$ 8,100
Telephone Lines & Long Distance			\$ 1,980	X 12 = \$ 23,760
Computers & Software			\$ 1,500	X 15 = \$ 22,500
				\$ 22,500
			Sub Total	\$453,048 \$ 22,500

Total Recurring and Non-Recurring Regional Conflict Counsel Operations Request = \$453,048 + \$374,264 = \$827,312

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0005 001	8.00	224,000		116,733	340,733	0.00	340,733
9442 AUTOMATED SYSTEMS ASSISTANT II							
N0009 001	1.00	45,000		17,724	62,724	0.00	62,724
9515 PARALEGAL SUPERVISOR							
N0006 001	1.00	35,000		15,882	50,882	0.00	50,882
9662 INVESTIGATOR II							
N0007 001	2.00	90,000		35,446	125,446	0.00	125,446
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	400,000		131,376	531,376	0.00	531,376
N0002 001	2.00	160,000		56,784	216,784	0.00	216,784
N0003 001	4.00	240,000		95,760	335,760	0.00	335,760
N0004 001	12.00	720,000		287,280	1,007,280	0.00	1,007,280
9972 DISPOSITION SPECIALIST II							
N0008 001	2.00	80,000		33,604	113,604	0.00	113,604

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,784,589
	36.00	1,994,000		790,589	2,784,589		2,784,589

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		56,160					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
3 Legal Assistants	2,080 hours per year each	\$9.00 per hour	\$56,160 per year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360
SALARY RATE				000000
SALARY RATE.....	474,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14.00			
	693,389			1000 1
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	123,256	50,498		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	816,645	50,498		
TOTAL SALARY RATE.....	474,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3") requires additional positions, rate and salary dollars to convert our contracted attorneys, investigators and Automated Systems Assistant II to full time positions in Miami-Dade and Monroe Counties. The office personnel consists of two investigators, and 11 support staff in Miami-Dade and Monroe Counties.

Our Operating Expenditures request is as per the Office of Policy and Budget's (OPB's) Standard # 3. Approval of this request will ensure that clients in both counties of the Third Region will be services with effective and adequate representation in a reasonable fiscal manner.

This issue impacts our Activity: Regional Counsel Workload (ACT2000).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0001 001	8.00	224,000		116,733	340,733	0.00	340,733
9442 AUTOMATED SYSTEMS ASSISTANT II							
N0005 001	1.00	45,000		17,724	62,724	0.00	62,724
9515 PARALEGAL SUPERVISOR							
N0002 001	1.00	35,000		15,882	50,882	0.00	50,882
9662 INVESTIGATOR II							
N0003 001	2.00	90,000		35,446	125,446	0.00	125,446
9972 DISPOSITION SPECIALIST II							
N0004 001	2.00	80,000		33,604	113,604	0.00	113,604
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							693,389
	14.00	474,000		219,389	693,389		693,389

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER UNFUNDED INDIGENT CIVIL				
DEFENSE TRUST FUND BUDGET TO				
GENERAL REVENUE - ADD				3402600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		86,956		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2010-2011 appropriations for the Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3") the Legislature approved and passed an appropriation in Contracted Services of \$1,479,611 from General Revenue (fund code 1000) and an additional \$86,956 to be funded from the recently created Indigent Criminal Defense Trust Fund collections (fund code 2976); for a total spending authorization of \$1,566,567. Revenues from the Indigent Civil Defense Trust Fund (ICDTF) for Regional Counsel have been less than 1% of the appropriated amount, leaving a shortfall in the year 2009-2010 of \$86,000. With increased emphasis on collection efforts by the Clerks of Court, it is anticipated that RC3's contracted services revenue will have a shortfall due to uncollected Indigent Civil Defense Trust Funds. This amounts to a total reduction in this critical funding category of \$86,000, or 99%. At present, all unfunded Florida Statute 29.008 and 28.24 Information Technology costs for Regional Counsel not being paid by either of the counties in the Third Region are funded from this appropriation. These costs were never meant to be paid from the due process/contracted services budget category and because they are being paid from it, there will be a shortfall this year. In Fiscal Year 2009-2010, RC3 experienced a budgetary shortfall in the fourth quarter, which the Legislature alleviated in part by providing additional funding for due process /contracted services costs in the General Appropriations Act for FY 2010-2011.

This issue affects all criminal, civil and dependency cases and appeals and agency operations in the Third Region.

Please see corresponding issue 3402610 for the amount to deduct from the Indigent Civil Defense Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER UNFUNDED INDIGENT CIVIL				
DEFENSE TRUST FUND BUDGET TO				
GENERAL REVENUE - DEDUCT				3402610
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INDIGENT CIVIL DEFENSE TF -STATE		86,956-		2976 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2010-2011 appropriations for the Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3") the Legislature approved and passed an appropriation in Contracted Services of \$1,479,611 from General Revenue (fund code 1000) and an additional \$86,956 to be funded from the recently created Indigent Criminal Defense Trust Fund collections (fund code 2976); for a total spending authorization of \$1,566,567. Revenues from the Indigent Civil Defense Trust Fund (ICDTF) for Regional Counsel have been less than 1% of the appropriated amount, leaving a shortfall in the year 2009-2010 of \$86,000. With increased emphasis on collection efforts by the Clerks of Court, it is anticipated that RC3's contracted services revenue will have a shortfall due to uncollected Indigent Civil Defense Trust Funds. This amounts to a total reduction in this critical funding category of \$86,000, or 99%. At present, all unfunded Florida Statute 29.008 and 28.24 Information Technology costs for Regional Counsel not being paid by either of the counties in the Third Region are funded from this appropriation. These costs were never meant to be paid from the due process/contracted services budget category and because they are being paid from it, there will be a shortfall this year. In Fiscal Year 2009-2010, RC3 experienced a budgetary shortfall in the fourth quarter, which the Legislature alleviated in part by providing additional funding for due process /contracted services costs in the General Appropriations Act for FY 2010-2011.

This issue affects all criminal, civil and dependency cases and appeals and agency operations in the Third Region.

Please see corresponding issue 3402610 for the amount to add to General Revenue.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY CRITICAL							
NEEDS							36201C0
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE			117,392				1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3"), has sent budget requests to both the Miami-Dade and Monroe County Commissions. Both Miami-Dade and Monroe Counties continue to be non-compliant with Florida Statute 28.24 (12)(e). It is assumed for this issue that the RC3 will continue to be denied its share of the statutory technology funds. Information technology (IT) support costs include Westlaw, Business Office Management System (BOMS), County Case Tracking System, payment to the County for licenses to access the Criminal Justice Information System (CJIS), RC3's management system, local and long distance telephone service, email service, IT support, hardware and software for each county.

This is a first time request that affects all cases to which RC3 is appointed in Miami-Dade and Monroe Counties, including core functionality issues.

HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION)
 REGIONAL COUNSEL ATTORNEY TRAINING
 SPECIAL CATEGORIES
 REG CONFLICT COUNCIL OPER

3800000
 3800300
 100000
 103227

GENERAL REVENUE FUND -STATE 30,000 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3"), has three categories of required continuing legal education (CLE), other than basic CLE requirements mandated by the Florida Bar. RC3 handles capital death penalty cases, which require bi-annual CLE hours for the attorneys to remain qualified to handle death penalty cases. These seminars are held yearly in different locations and require travel and overnight stays by RC3's attorneys in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				
REGIONAL COUNSEL ATTORNEY TRAINING				3800300

addition to per diem expenses. Without funding, these required seminars cannot be attended, resulting in a corresponding lack of qualified attorneys to handle cases. RC3 also sends its dependency division attorneys to the annual statewide Dependency Summit Seminar to ensure they are familiar with the current state of the law in this specialized area of law.

This issue impacts the defense of Criminal, Civil and Juvenile cases throughout the Third Region.

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 32,540	
=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A total salary rate reduction of 32,540 was removed from the authorized salaries for the Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3"). The negative impact of this rate reduction is reflected in a reduced ability to hire one (1) full-time equivalent employee (FTE) appropriately qualified.

This issue impacts the defense of Criminal, Civil, Juvenile and Guardianship Cases, throughout the Region.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		32,540					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,001,418						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	63.00	4,216,735					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	213,771						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,546,193						1000 1
INDIGENT CIVIL DEFENSE TF -STATE	121,892						2976 1
TOTAL APPRO.....	2,668,085						
=====							
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	47,521						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	11,977						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	18,457						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	63.00						
TOTAL ISSUE.....	7,176,546						
TOTAL SALARY RATE.....	3,001,418						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,465					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,242					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,753					1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,051-					1000 1
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		470-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	677,974			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Although Legislative intent was for the counties to adhere to Article V by providing the Office of Criminal Conflict and Civil Regional Counsel, Fourth District, with office space; the recent decision by the trial courts have forced the necessity to lease office space. These funds are currently being paid from Contracted Services, which is adversely affecting the ability of our agency to continue to save taxpayer dollars.

ADDITIONAL PRICE INCREASES FOR
 UTILITIES
 SPECIAL CATEGORIES
 REG CONFLICT COUNCIL OPER

2302700
 100000
 103227

GENERAL REVENUE FUND -STATE 5,100 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The necessity to lease office space has created a need for utilities expenses, which was not anticipated by Legislature. The burden of these costs are currently being funded through Contracted Services, which adversely affects the capability of the Agency to continue to save taxpayer dollars. Currently there is one office space which does not provide utilities in the lease.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE		12,681		1000 1
=====				
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE		751-		1000 1
=====				
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....		32,791		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		40,333		1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....		40,333		
TOTAL SALARY RATE.....		32,791		
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across several judicial circuits. The Fourth District comprises three judicial circuits and six counties, and serves a population of approximately four million people. Public Defenders who typically manage only one circuit have a base salary of \$150,077.00. The Collateral Capital Counsel has a salary of \$130,791.00. To set an equitable pay scale for the Regional Counsel a base salary of \$130,791.00 is recommended.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
Rate of	32,791			
Benefits @ 23%	7542			
Total Requested	\$40,033			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							255
							255
							=====
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		7,287	40,078	0.00	40,078
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,078
	0.00	32,791		7,287	40,078		40,078
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50
SALARY RATE				000000
SALARY RATE.....	90,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	110,700			1000 1
TOTAL: ASSISTANT REGIONAL COUNSELS				3000A50
SALARY ADJUSTMENT				
TOTAL ISSUE.....	110,700			
TOTAL SALARY RATE.....	90,000			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to maintain competitive salaries, it is necessary to adjust various salaries dependent upon experience and qualifications. The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region has hired full time employees since inception. Realizing the budget deficits that are presented through out the State, this request is respectfully submitted as a solution to a necessary problem, without incurring any expense to the taxpayers. The rate increase requested is \$90,000.00 with an additional 23% expense added to cover benefits and costs.

Rate Increase 90,000
 Benefits @ 23% 20,700
 Total Requested \$110,700

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ASSISTANT REGIONAL COUNSELS				
SALARY ADJUSTMENT				3000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	90,000		19,998	109,998	0.00	109,998
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,998
	0.00	90,000		19,998	109,998		109,998
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							702
							110,700

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	322,840						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	438,689					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,000			1000 1
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	20,977	12,938		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	464,666	12,938		
TOTAL SALARY RATE.....	322,840			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It was the Legislative intent for the Office of Criminal Conflict and Civil Regional Counsel to provide representation for death penalty cases. The Office of Criminal Conflict and Civil Regional Counsel has currently saved taxpayers a significant amount of money since inception. To continue taxpayers savings The Office of Criminal Conflict and Civil Regional Counsel is respectfully requesting funding to obtain qualified Capital Attorneys. Should this issue not be approved, the costs to the taxpayers would be significant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9133 LEGAL ASSISTANT III							
N0003 001	2.00	82,840		34,127	116,967	0.00	116,967
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	180,000		61,236	241,236	0.00	241,236
9973 DISPOSITION SPECIALIST III							
N0002 001	1.00	60,000		20,486	80,486	0.00	80,486
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							438,689
	5.00	322,840		115,849	438,689		438,689

ADDITIONAL OPERATIONAL EXPENSES	3000510
SPECIAL CATEGORIES	100000
REG CONFLICT COUNCIL OPER	103227
GENERAL REVENUE FUND -STATE	171,253
	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Expenses currently being paid from contracted services which were to be paid by the counties:
 Case Management Program \$17,145
 Parking \$ 6,342

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL OPERATIONAL EXPENSES				3000510
Security	\$43,750			
Janitorial	\$14,000			
Telephone/IT Lines	\$43,400			
Information Technology (IT) Support	\$18,000			
Business Office Management System				
(BOMS) accounting software	\$15,000			
Case Law Research	\$13,616			
Total:	\$171,253			

All expenses are basic needs to operate the office, provide quality representation and offer security to the employees.

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 41,170	
=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A rate reduction of \$41,170 was removed from the authorized salaries for the Office of Criminal Conflict and Civil Regional Counsel, Fourth District. This rate reduction impacts the ability to retain staff, thus increasing our cost of operations and inability to continue to save taxpayer dollars. Due to the limited budget this money that was removed is having a critical impact on our staffing and retaining qualified counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		41,170					
TOTAL SALARY RATE		41,170					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	8,578,549	12,938					1000
TRUST FUNDS	121,892						2000
TOTAL POSITIONS.....	68.00						
TOTAL PROG COMP.....	8,700,441	12,938					
TOTAL SALARY RATE.....	3,488,219						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,032,150					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67.00					
GENERAL REVENUE FUND -STATE		4,298,675					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		208,569					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,402,793					1000 1
GRANTS AND DONATIONS TF -STATE		5,800					2339 1
INDIGENT CIVIL DEFENSE TF -STATE		195,193					2976 1
TOTAL APPRO.....		1,603,786					
=====							
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		50,288					1000 1
GRANTS AND DONATIONS TF -STATE		13,890					2339 1
TOTAL APPRO.....		64,178					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,970					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,628					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	67.00						
TOTAL ISSUE.....	6,201,806						
TOTAL SALARY RATE.....	3,032,150						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	5,234						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	23,337						1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	20,574						1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							010000
EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,015-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		53-					1000 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - ADD							2000100
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since the inception of the Office of Criminal Conflict and Civil Regional Counsel, Fifth district, its operations category has been significantly underfunded. Realigning the budget in this manner more accurately reflects expenditure needs. This realignment will also prevent exhaustion of the office's transfer authority.

*See companion issue 2000200.

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							

GENERAL REVENUE FUND -STATE 100,000- 1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since the inception of the Office of Criminal Conflict and Civil Regional Counsel, Fifth District, its operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

category has been significantly underfunded. Realigning the budget in this manner more accurately reflects expenditure needs. This realignment will also prevent exhaustion of the office's transfer authority.

*See companion issue 2000100.

NONRECURRING EXPENDITURES				2100000
DUE PROCESS WORKLOAD REQUIREMENTS				2103058
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	44,034			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Because of the workload of the Office of Regional Counsel, the following replacement items are projected to be necessary:

Computers: 10 X \$1,500 = \$15,000
 Scanners: 4 X \$4,000 = \$16,000
 Phone System: 10 X \$500 = \$5,000
 Copiers: 2 X \$4,017 = \$8,034
 Total: = \$44,034

Items in the office are replaced when the item is irreparable or the parts are obsolete.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	3,564			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

It is necessary to provide updated and revised Florida Rules of Court to the attorneys for the Office of Regional Counsel, Fifth District. The cost of the books through Westlaw is \$3,564.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,696			1000 1

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	725-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
SALARY RATE				000000
SALARY RATE.....	32,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,078			1000 1
=====				
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT				3000A40
TOTAL ISSUE.....	40,078			
TOTAL SALARY RATE.....	32,791			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salary rate for the Regional Counsel should be no less than the Directors of the Capital Collateral Regional Counsel.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		7,287	40,078	0.00	40,078

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,078
	0.00	32,791		7,287	40,078		40,078
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
REGIONAL COUNSEL APPELLATE RECORDS							3000070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

GENERAL REVENUE FUND -STATE 50,000 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the past year, 9.1% of the Contracted Services category was utilized to meet appellate expenses. With approximately 45% of the Contracted Services category going to support facilities and technology, this additional percentage places a strain on the office's ability to prepare records for appeals. Additional funding is needed to adequately represent clients in appellate matters.

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	240,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	335,760					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227

GENERAL REVENUE FUND -STATE 41,812 14,428 1000 1

TOTAL: CRIMINAL CONFLICT AND CIVIL							3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	377,572	14,428					
TOTAL SALARY RATE.....	240,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Regional Counsel, Fifth District requires additional resources for the defense of capital cases. These cases require highly qualified death certified attorneys due to the complex issues.

In the last year, the Office of Regional Counsel, Fifth District has received a total of 75 First Degree Murder Cases which is an increase of 25% from the prior year. The death penalty is being sought in approximately ten cases. Lack of additional salary and benefits will impact this office's ability to handle these mandated cases, resulting in additional costs to the state.

Operating Expenses are requested as follows:

Expenses to establish new positions as per Standard #3

Recurring:

Professional: 4 @ \$10,453 = \$41,812

Non-recurring:

Professional: 4 @ \$3,607 = \$14,428

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	240,000		95,760	335,760	0.00	335,760

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,760
	4.00	240,000		95,760	335,760		335,760

ADDITIONAL OPERATIONAL EXPENSES	3000510
SPECIAL CATEGORIES	100000
REG CONFLICT COUNCIL OPER	103227
GENERAL REVENUE FUND -STATE	430,009
	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, the Office of Regional Counsel, Fifth District pays \$352,209 for the leasing, operation and maintenance of facilities. During this year, the Office of Regional Counsel, Fifth District will have to pay an additional amount of approximately \$65,307 for the leasing, operation and maintenance of added facilities that are needed to provide adequate workspace for staff. The amount of \$65,307 is for approximately 10 months of expenses. This totals \$417,516 for the year. The projected cost for the leasing, operation and maintenance of facilities for next year is \$430,009. This projection is for 12 months of expenses.

The Florida Association of Counties continues to object to funding this leasing, operation and maintenance of facilities for the Office of Regional Counsel, Fifth District. Litigation brought by Florida Association of Counties is currently pending before the Florida Supreme Court remains unresolved. The Florida Association of Counties' position has been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL OPERATIONAL EXPENSES				3000510

upheld at the trial court and district court of appeal levels. As of this September 30, 2010, all thirteen counties in the fifth district have declined to provide the facility support contemplated by provisions of F.S. 29.008 and F.S. 28.24. This has resulted in a drain on the Regional Conflict Counsel Operations category of approximately 29%. This reduction impacts the Office of Regional Counsel's ability to provide adequate resources to properly represent its assigned clients within the confines of its current budget limits.

ENHANCED OTHER PERSONAL SERVICES	3000640
OTHER PERSONAL SERVICES	030000

GENERAL REVENUE FUND -STATE	200,000	1000	1
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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the past year, the Office of Regional Conflict, Fifth District had to transfer the amount of \$186,621 into the Other Personal Services (OPS) category to pay staff. The office is forced to use this category to compensate staff because the Salaries and Benefits category is underfunded. Additional funding is necessary in this category to provide quality representation to clients.

CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				000000
SALARY RATE				

SALARY RATE.....	775,000			
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SALARIES AND BENEFITS				010000
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GENERAL REVENUE FUND -STATE	18.00	1,131,698	1000	1
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	215,265		37,233				1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL							3001360
REGIONAL COUNSEL WORKLOAD							
TOTAL POSITIONS.....	18.00						
TOTAL ISSUE.....	1,346,963		37,233				
TOTAL SALARY RATE.....	775,000						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the past year, our caseload has increased by 30.36%. In order to continue to provide quality representation, the Office of Regional Conflict, Fifth District needs additional staff to handle this increased workload.

Regarding appellate work, the office's caseload has increased by 38% in the past year. Additional attorneys are necessary to protect the rights of clients.

Our office continues to utilize its current staff to cover its thirteen counties. Attorneys and staff often are required to travel throughout the district to handle caseloads and perform administrative duties. Additional staff is necessary to effectively serve clients in our district.

Operating Expenses are requested as follows:
 Expenses to establish 13 new positions as per Standard #3

Recurring:
 Professional: 15 @ \$10,453 = \$156,795
 Support: 3 @ \$ 8,804 = \$ 26,412

Non-recurring:
 Professional: 15 @ \$3,898 = \$ 58,470
 Support: 3 @ \$3,607 = \$ 10,821

Total: \$252,498

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
9301 STAFF ASSISTANT I							
N0003 001	3.00	75,000		42,118	117,118	0.00	117,118
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	10.00	500,000		217,140	717,140	0.00	717,140
N0002 001	5.00	200,000		97,440	297,440	0.00	297,440
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,131,698
	18.00	775,000		356,698	1,131,698		1,131,698

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY CRITICAL							
NEEDS							36201C0
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND	-STATE	213,558					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Office of Regional Counsel, Fifth District pays \$213,558 for the technology costs of Lexis, Business Office Management System, Defender Data (case tracking system and reporting mechanism), local and long distance telephone

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0

service, information technology support and computer hardware and software.

The Florida Association of Counties continues to object to funding the technology needs of the Office of Regional Counsel, Fifth District. Litigation brought by the Florida Association of Counties and currently pending before the Florida Supreme Court remains unresolved. The Florida Association of Counties' position has been upheld at the trial court and district court of appeal levels. As of this September 30, 2010, all but one of the thirteen counties in the fifth district have declined to provide the facility support contemplated by provisions of F.S. 29.008 and F.S. 28.24. This has resulted in a drain on the Contracted Services category of approximately 15.22%. This reduction impacts the Office of Regional Counsel's ability to provide adequate resources to properly represent its assigned clients within the confines of its current budget limits.

HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				
REGIONAL COUNSEL ATTORNEY TRAINING				3800300
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	-STATE	10,000		1000 1

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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Regional Counsel, Fifth District is requesting funding for attorney training. Each year the office sends attorneys to the Dependency Summit and the Life Over Death Seminar. In addition to the cost of the seminars, there are expenses of hotels, mileage and meals. These seminars are valuable in that they provide attorneys an opportunity to enhance legal skills as well as obtain continuing legal education credits.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,664,749	51,661		1000
TRUST FUNDS	214,883			2000
TOTAL POSITIONS.....	89.00			
TOTAL PROG COMP.....	8,879,632	51,661		
TOTAL SALARY RATE.....	4,079,941			

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