

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF.....	428,416			2339
LUMP SUM				090000
WORKLOAD/COUNTY/MUN/CONTR	14.00			090031
SPECIAL CATEGORIES				100000
G/A-FOSTER CARE REV PANEL				100255
GENERAL REVENUE FUND	92,160			1000
GRANTS AND DONATIONS TF	300,000			2339
TOTAL APPRO.....	392,160			
CIVIL COMMITMENT COSTS				100534
GENERAL REVENUE FUND.....	3,397,591			1000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND.....	69,668			1000
PUB DFNDR DUE PROCESS COST				103228
GENERAL REVENUE FUND.....	18,663,034			1000
CHILD DEPNDNCY/CIVIL CONFL				103229
GENERAL REVENUE FUND.....	9,485,048			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	66,847			1000
ATTY PMNT/OVER FLAT FEE				103539
GENERAL REVENUE FUND.....	3,000,000			1000
CRIMINAL CONFLICT CASE COS				103540
GENERAL REVENUE FUND.....	19,576,706			1000
STATE ATTORNEY DUE PROCESS				103541
GENERAL REVENUE FUND.....	10,716,646			1000
CONFLICT/DEPEND LIABILITY				103543
GENERAL REVENUE FUND.....	9,957,836			1000
STATE ATTY & PD TRAINING				103605
GENERAL REVENUE FUND	33,529			1000
GRANTS AND DONATIONS TF	3,000			2339
TOTAL APPRO.....	36,529			
DUE PROC CONTINGENCY FUND				105410
GENERAL REVENUE FUND.....	904,451			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
GENERAL REVENUE FUND	2,365,507						1000
CHILD SUPPORT TRUST FUND	72,718						2084
GRANTS AND DONATIONS TF	76,216						2339
INDIGENT CRIM DEFENSE TF	22,259						2974
TOTAL APPRO.....	2,536,700						
TR/DFS/REGISTRY ATTORNEYS							108650
GENERAL REVENUE FUND.....	1,765,996						1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	14.00						
TOTAL ISSUE.....	80,997,628						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....	36,921-						1000
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SPECIAL CATEGORIES							100000
TR/DFS-AUDITS/CLERKS BDGTS							100786
GENERAL REVENUE FUND.....	2,396-						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GRANTS AND DONATIONS TF.....	3,100-			2339
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	3,488-			1000
CHILD SUPPORT TRUST FUND	184-			2084
GRANTS AND DONATIONS TF	193-			2339
INDIGENT CRIM DEFENSE TF	56-			2974
TOTAL APPRO.....	3,921-			
OTHER PROGRAMS				4200000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES - DEDUCT				4200090
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CHILD SUPPORT TRUST FUND.....	72,534-			2084

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Currently the budget for the State Attorney, 11th Circuit's Child Support Trust Fund payment for the Human Resource Services Assessment is appropriated to the Justice Administrative Commission (Chapter 2011-69 Laws of Florida line 777). This issue is to transfer the appropriation from the Justice Administrative Commission's budget to the State Attorney's Child Support Trust Fund on a recurring basis. This change will simplify the payment process by allowing the State Attorney's Child Support Trust Fund to make payments directly to the Department of Management Services rather than transferring the funds to the Justice Administrative Commission in order for them to make the payment on the State Attorney's behalf.

Non-Approval Impact statement: Non-approval of this request will impair essential victim services to the citizens of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES - DEDUCT				4200090

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

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	258,456			1000
INDIGENT CRIM DEFENSE TF	1,295			2974
TOTAL APPRO.....	259,751			

AGENCY ISSUE NARRATIVE:
 2012-2013 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 \$259 per position cost listed in Standard # 3 of the Legislative Budget Request instructions.

General Revenue: \$259 x 997.9 positions = \$258,456
 Indigent Criminal Defense Trust Fund: \$259 x 5 positions = \$ 1,295

 Total Funding requested for Human Resource Services = \$259,751

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2007-08 AND				
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				4205100
SALARY RATE				000000
SALARY RATE.....	8,417,610			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	206.00			
GENERAL REVENUE FUND.....	19,162,494			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	382,842			1000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND.....	4,977			1000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	4,411,492			1000
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:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defenders' funding priorities include 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 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
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	Public Defenders Revenue
Trust Fund increase = \$1,136,307	Trust Fund increase = \$3,665,505

Total:
 General Revenue reduction = -\$4,887,340
 Public Defenders Revenue
 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 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	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>
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 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	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 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 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	206.00	8,417,610		3,355,400	11,773,010	0.00	11,773,010
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,773,010
	206.00	8,417,610		3,355,400	11,773,010		11,773,010
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,389,484
							19,162,494

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	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 2009-10							
BUDGET REDUCTIONS							4205300
SALARY RATE							000000
SALARY RATE.....	1,693,705						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1,802,949						1000
PUB/DEF REVENUE TF	49,927						2059
GRANTS AND DONATIONS TF	68,377						2339
INDIGENT CRIM DEFENSE TF	100,121						2974
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:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A Public Defender 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 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,693,705		212,729	1,906,434	0.00	1,906,434
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,906,434
	0.00	1,693,705		212,729	1,906,434		1,906,434

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2059 PUB/DEF REVENUE TF
 2339 GRANTS AND DONATIONS TF
 2974 INDIGENT CRIM DEFENSE TF

103,485-
 49,927
 68,377
 100,121

 2,021,374
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		1		1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-2013 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.

RESTORE FISCAL YEAR 2011-12				
RETIREMENT REDUCTIONS				4205620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	9,937,498			1000
PUB/DEF REVENUE TF	256,812			2059
GRANTS AND DONATIONS TF	362,992			2339
INDIGENT CRIM DEFENSE TF	845,135			2974
TOTAL APPRO.....	11,402,437			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A Legislative budget priority for the Public Defenders for Fiscal Year (FY) 2012-13 is the restoration of the FY 2011-2012 Retirement Reductions. The substantial budget cuts to the Salaries and Benefit category, due to the imposition of the 3% employee salary contribution for retirement, have impeded the Public Defenders' ability to perform their constitutional duty to provide effective representation to indigent clients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	3,597,321			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	80.00			
	4,736,750			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	19,776			1000
EXPENSES				040000
GENERAL REVENUE FUND.....	674,858			1000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	20,000			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	86,520			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	22,825			1000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND.....	17,931			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....	80.00						
TOTAL ISSUE.....		5,578,660					
TOTAL SALARY RATE.....		3,597,321					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....		235,988-					1000
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND.....		259-					1000
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....		236,247-					
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND.....		768-					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....		34-		1000

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....		600		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Equipment Leases - Add

This issue realigns general revenue funding from the Expenses category to the new Lease/Lease Purchase Equipment appropriation category for FY 2012-13.

Equipment	Lease Amount
Postage Meter	\$600.00
General Revenue	

EQUIPMENT LEASES - DEDUCT				160M040
EXPENSES				040000
GENERAL REVENUE FUND.....		600-		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Equipment Leases - Deduct

This issue realigns general revenue funding from the Expenses category to the new Lease/Lease Purchase Equipment

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
EQUIPMENT LEASES - DEDUCT					160M040

appropriation category for FY 2012-13.

Equipment Lease Amount
 Postage Meter \$600.00 General Revenue

INTER-AGENCY REORGANIZATIONS -					
INFORMATION TECHNOLOGY					17C0000
STATEWIDE EMAIL CONSOLIDATION -					
DEDUCT					17C10C0
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND.....	22,505-				1000
=====					
EXPENSES					040000
GENERAL REVENUE FUND.....	2,003-				1000
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND.....	3,933-				1000
=====					
TOTAL: STATEWIDE EMAIL CONSOLIDATION -					17C10C0
DEDUCT					
TOTAL ISSUE.....	28,441-				
=====					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Statewide Email Consolidation - Deduct

This issue deducts \$28,441 from the Justice Administrative Commission to pay for the statewide e-mail consolidation.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,505-
							22,505-
							=====

STATEWIDE EMAIL CONSOLIDATION -							
ADD							17C11C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND.....		28,441					1000
		=====					

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Issue: Statewide Email Consolidation - Add

This issue adds \$28,441 to the Data Processing Services - Southwood Shared Resource Center category to pay for the statewide email consolidation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
CAPITAL COLLATERAL CASE STATUS				
WORKLOAD				3000450
SALARY RATE				000000
SALARY RATE.....	50,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1.00			
	65,714			1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND.....	6,046	3,357		1000
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	259			1000
=====				
TOTAL: CAPITAL COLLATERAL CASE STATUS				3000450
WORKLOAD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	72,019	3,357		
TOTAL SALARY RATE.....	50,000			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Capital Collateral Case Status Workload

During the 2011 Regular Legislative Session, s. 27.709, F.S., was repealed, effectively eliminating the Commission on Capital Cases (COCC). Although many of COCC's duties were not specifically detailed in the legislation, the Justice Administrative Commission (JAC) assumed the responsibility of maintaining the statewide registry of attorneys in private practice who have certified that they meet the minimum requirements of s. 27.704(2), F.S., and who are available for court appointment to represent persons convicted and sentenced to death in postconviction collateral proceedings. JAC is also responsible for notifying the chief judges when the number of attorneys on the registry falls below 50, and for providing applications to prospective attorneys, identified by the chief judge, for the registry, and advertising for said applicants, if necessary. Further, JAC is responsible for providing a copy of the registry annually to the chief judges, the Chief Justice of the Supreme Court, and the Attorney General. JAC must also notify trial courts when persons

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
CAPITAL COLLATERAL CASE STATUS				
WORKLOAD				3000450

are no longer represented by the Office of Capital Collateral Regional Counsel, and when an attorney appointed by the court has not executed a contract within 30 days of appointment. In addition, JAC must remove an attorney from the registry who seeks fees in excess of those allowed under s. 27.711, F.S.

Accordingly, the maintenance of caseload data for registry attorneys and the status of the case(s) handled by registry attorneys is essential for judges to determine whom they deem appropriate for appointment to handle postconviction collateral proceedings. Florida Rule of Criminal Procedure 3.112(j)(1), Limitation on Caseloads provides:

In assessing the availability of prospective counsel, the court should consider the number of capital or other cases, being handled by the attorney and any other circumstances bearing on the attorney's readiness to provide effective assistance of counsel to the defendant in a timely fashion. No appointment should be made to an attorney who may be unable to provide effective legal representation as a result of an unrealistically high caseload.

Pursuant to s. 27.710(1), F.S., and Florida Rule of Criminal Procedure 3.112(f) and (g), attorneys handling Capital Collateral cases are required to maintain minimum continuing legal education requirements specific to death penalty case representation. As part of the JAC's duty of maintaining a registry, the JAC will need to be able to verify that attorneys continue to meet those requirements. This person could also coordinate with The Florida Bar and other capital case stakeholders to ensure that sufficient continuing legal education programs are available for members of the Capital Collateral Registry. The shifting of responsibilities to the JAC related to the maintenance of the registry will significantly increase JAC's workload warranting an additional FTE. We therefore request an additional FTE to address this workload issue.

Position Title-Senior Management Analyst: FTE-1, Rate-\$50,000, Salaries and Benefits, \$65,714
 Expenses: Recurring-\$2,689, Non-Recurring-\$3,357; Total-\$6,046
 Human Resources Services-\$259
 Issue Total - \$72,019

Note: Recurring Expense package: \$6,555 standard less (\$3,866) for building rent.
 Non-recurring Expense package: \$3,648 less (\$291) for side arm chair.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
HELP DESK STAFFING				3002110
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	259			1000
TOTAL: HELP DESK STAFFING				3002110
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	72,019	3,357		
TOTAL SALARY RATE.....	50,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Help Desk Staffing

In our continuing efforts to process court appointed bills timely, the Justice Administrative Commission (JAC) established a Help Desk to address and resolve questions from attorneys and vendors related to their billings. This quality control measure has allowed JAC auditors to focus solely on processing bills, which includes compliance review. Work on the Help Desk requires a comprehensive understanding of the divisions of the JAC, the agencies administratively served by the JAC, and their functions. The Help Desk fields inquiries from attorneys, vendors, the courts, agencies administratively served by the JAC, and the general public. On average, the Help Desk receives 385 phone calls, 345 emails, and 100 faxes per week, totaling 830 inquiries. Responses to these inquiries often require a considerable amount of research and communication to resolve the issue being raised. Currently at 2.5 FTE, each staff person handles approximately 330 inquiries per week. An incredible amount of time is worked in order to ensure no disruption in workflow. The workload to staffing ratio is unrealistic, which could, and has at peak times, lead to delayed responses to stakeholders. We therefore request an additional FTE to address this workload issue.

Position Title-Operations and Management Consultant: FTE-1, Rate-\$50,000, Salaries and Benefits, \$65,714

Expenses: Recurring-\$2,689, Non-Recurring-\$3,357; Total-\$6,046

Human Resources Services-\$259

Issue Total - \$72,019

Note: Recurring Expense package: \$6,555 professional standard less (\$3,866) for building rent.

Non-recurring Expense package: \$3,648 less (\$291) for side chair.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD				3000000
HELP DESK STAFFING				3002110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
1705 OPERATIONS & MANAGEMENT CONSULTANT							
N1002 001	1.00	50,000		15,714	65,714	0.00	65,714
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							65,714
	1.00	50,000		15,714	65,714		65,714

JUSTICE ADMINISTRATION							
INTERAGENCY COORDINATION							3002130
SALARY RATE							000000
SALARY RATE.....	55,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	1.00	71,343					1000
EXPENSES							040000
GENERAL REVENUE FUND.....	6,046	3,357					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
JUSTICE ADMINISTRATION				
INTERAGENCY COORDINATION				3002130
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	259			1000
TOTAL: JUSTICE ADMINISTRATION				3002130
INTERAGENCY COORDINATION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	77,648	3,357		
TOTAL SALARY RATE.....	55,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Justice Administration Interagency Coordination

Staff of the Justice Administrative Commission (JAC) are responsible for providing subject matter expertise in the areas of accounting; budgeting; human resources; revenue collection; purchasing; legislative reporting; public records; and other related activities. Agencies served by the JAC are located statewide, underscoring the need for a centralized approach for processing and coordinating these statutory and legislative activities. JAC provides instructional opportunities on a multitude of these topics via WebEx. Given 49 agencies JAC serves, and the extensive corresponding staff to which the instructional information applies, multiple sessions are regularly conducted by the JAC on the same topic. Development of comprehensive instructional design materials is warranted. Currently JAC does not have the ability to provide adequate instructional support to the agencies we serve or to JAC staff, without negatively impacting daily operations.

It is important to note that high turnover occurs in the offices served by JAC, specifically during a change of administration (newly elected or appointed officials). JAC is responsible for providing transitional support, which includes providing instruction to their staff on all aspects of administration in state government. Many new employees hired during such transitions are unfamiliar with these topics.

As JAC has experienced staff reduction, the need for cross-training to fully utilize the current staff and resources available through ongoing internal instruction and professional development has never been greater. To that end, as JAC moves toward the use of new software packages and automation of workflow, it is imperative that staff have a comprehensive understanding of these systems to accomplish their duties as efficiently as possible. We therefore request an additional FTE to address this workload issue.

Position Title-Interagency Coordinator: FTE-1, Rate-\$55,000, Salaries and Benefits, \$71,343

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
JUSTICE ADMINISTRATION				
INTERAGENCY COORDINATION				3002130

Expenses: Recurring-\$2,689, Non-Recurring-\$3,357; Total-\$6,046

Human Resources Services-\$259

Issue Total - \$77,648

Note: Recurring Expense package: \$6,555 standard less (\$3,866) for building rent.

Non-recurring Expense package: \$3,648 less (\$291) for side arm chair.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1003 001	1.00	55,000		16,343	71,343	0.00	71,343
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							71,343
	1.00	55,000		16,343	71,343		71,343

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
WEBSITE RECONFIGURATION				36250C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	75,000	75,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Website Reconfiguration

Existing IT staff of the Justice Administrative Commission (JAC) first developed our website in 2004 when implementing Revision 7 to Article V of the Florida Constitution, whereby the state was made responsible for payment of private court appointed conflict counsel. The website was the most efficient and openly accessible method of communication to thousands of attorneys and vendors. A multitude of documentation was published via the website. Over the years, as statutory revisions and JAC policies and procedures were made, additional documentation was posted to the site.

Additionally, JAC began utilizing the website to communicate and provide easy access to regularly used forms and reference materials to the 49 agencies we administratively serve. These agencies also have access, via a secure login, to reports and other agency specific data not appropriate for public dissemination.

The website is currently in significant need of redesign and maintenance. With the enormous amount of documentation provided currently on the site, it requires indexing, redesign, and attention to overall configuration and accessibility. An extensive review of the materials will need to be conducted to validate the necessity of maintaining the documentation or information on the site. Deletion of unnecessary or outdated information is crucial. At this time, JAC does not have the resources to reconfigure our website. We therefore request non-recurring general revenue funding to contract with an outside vendor to complete this project.

Issue Total - \$75,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER PROGRAMMING STAFFING				36260C0
SALARY RATE				000000
SALARY RATE.....	65,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1.00			
		82,599		1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND.....		6,046	3,357	1000
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....		259		1000
=====				
TOTAL: COMPUTER PROGRAMMING STAFFING				36260C0
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		88,904	3,357	
TOTAL SALARY RATE.....	65,000			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Computer Programming Staffing

The Justice Administrative Commission (JAC) has a need for an Applications Coordinator (computer programmer) to supplement existing IT staff. It is our goal to enhance existing applications, reign in or replace legacy applications, and automate manual processes.

JAC's Court Appointed Attorney Tracking System (CAATS) was initially developed beginning June 2004 to accommodate the need to process payments for court appointed counsel as of July 1, 2004, in accordance with our responsibilities associated with Revision 7 to Article V, of the Florida Constitution. Over the years, this system has expanded to accommodate statutory revisions to the court appointed payment process and reporting on relative statistics, trends, and expenditures. These modifications have occupied the current programming staff's time and prohibited anything more than "tweaking" and maintenance to the system. The basic programming structure for CAATS is outdated and the system is in need of significant redesign.

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COMPUTER PROGRAMMING STAFFING						36260C0

Another manual process that has potential for automation, if realized, is the electronic submission of case openings and court appointed billings. JAC currently receives court appointed due process invoices and supporting documentation via US Mail, and we intend to move to an electronic billing submission to enhance business productivity and accelerate our payment process. The programming to accommodate the electronic submission of this documentation would require several months of a dedicated staff person.

A further measure that will automate current manual processes is the electronic submission of contracts for court appointed vendors. The JAC annually contracts with approximately 2,500 vendors, all of whom submit a manually signed contract. Completion and execution of those contracts electronically will significantly reduce the time and cost of processing contracts for both the vendor and JAC.

Existing JAC staff have the technical knowledge necessary to enhance or develop these projects, but cannot do so due to current responsibilities and time limitations. With additional staff, JAC will be able to devote adequate attention to complete and maintain these projects. We therefore request an additional FTE to address this workload issue.

Position Title-Applications Coordinator: FTE-1, Rate-\$65,000, Salaries and Benefits, \$82,599

Expenses: Recurring-\$2,689, Non-Recurring-\$3,357; Total-\$6,046

Human Resources Services-\$259

Issue Total - \$88,904

Note: Recurring Expense package: \$6,555 standard less (\$3,866) for building rent.

Non-recurring expense package: \$3,648 less (\$291) for side arm chair.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER PROGRAMMING STAFFING				36260C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
1805 APPLICATIONS COORDINATOR							
N1004 001	1.00	65,000		17,599	82,599	0.00	82,599
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,599
	1.00	65,000		17,599	82,599		82,599

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	84.00	5,727,201	88,428				1000
SALARY RATE.....		3,817,321					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							21300800
BY FUND TYPE							
GENERAL REVENUE FUND	121,740,124		88,428				1000
TRUST FUNDS	2,511,201						2000
TOTAL POSITIONS.....	304.00						
TOTAL BUREAU.....		124,251,325	88,428				
TOTAL SALARY RATE.....		13,928,636					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	20,986,664			
=====				
SALARIES AND BENEFITS				010000
	539.00			
GENERAL REVENUE FUND.....	26,651,535			1000
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	125,000			1000
GRANTS AND DONATIONS TF	150,000			2339
TOTAL APPRO.....	275,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,477,575			1000
GRANTS AND DONATIONS TF	50,249			2339
TOTAL APPRO.....	1,527,824			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	24,000			1000
GRANTS AND DONATIONS TF	10,000			2339
TOTAL APPRO.....	34,000			
=====				
SPECIAL CATEGORIES				100000
G/A-COURT SYSTEM SERVICES				100276
GENERAL REVENUE FUND.....	892,656			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	1,473,393			1000
GRANTS AND DONATIONS TF	110,000			2339
TOTAL APPRO.....	1,583,393			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	561,107			1000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND.....	42,057			1000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND.....	85,966			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	539.00			
TOTAL ISSUE.....	31,653,538			
TOTAL SALARY RATE.....	20,986,664			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND.....	195,358-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1,278,994-			1000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND.....	1,241-			1000
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....	1,280,235-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND.....	768-			1000
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	65,000			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue adds back \$65,000 to the new Special Appropriations Category for lease-purchase equipment for the rental/lease of copiers for the Statewide Guardian ad Litem Program. The vendors who provide the program with copier leases are: Konica Minolta, Advanced Business Systems, Toshiba Financial Services and Océ Imagicistics, Inc.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PGM: STW/GUARDIAN AD LITEM							21310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - ADD							160M030

Please see corresponding issue 160M040.

EQUIPMENT LEASES - DEDUCT							160M040
EXPENSES							040000
GENERAL REVENUE FUND.....	65,000-						1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue deducts \$65,000 from Expenses and moves it to the Special Appropriations Category for lease-purchase equipment for the rental/lease of copiers for the Statewide Guardian ad Litem Program. The vendors who provide the program with copier leases are: Konica Minolta, Advanced Business Systems, Toshiba Financial Services and Oce' Imagistics, Inc.

Please see corresponding issue 160M030.

INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							040000
EXPENSES							
GENERAL REVENUE FUND.....	57,037-						1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This issue is to annualize Budget Amendment EOG 0019, that was approved by the Legislative Budget Commission on June 24, 2011, to move our E-Mail Services from the Guardian ad Litem Program to the Southwood Shared Resource Center (SSRC) effective January 1, 2012. Because this move was effective for 1/2 a year, we have annualized the add-back and deduct; therefore, this issue reduces our Expenses by \$57,037 and increases the SSRC appropriation category by \$68,262 (\$59,185 recurring and \$9,077 in non-recurring).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

Please see corresponding issue code 17C11C0.

STATEWIDE EMAIL CONSOLIDATION -				
ADD				17C11C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

GENERAL REVENUE FUND.....	68,262	9,077		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is to annualize Budget Amendment EOG 0019, that was approved by the Legislative Budget Commission on June 24, 2011, to move our E-Mail Services from the Guardian ad Litem Program to the Southwood Shared Resource Center (SSRC) effective January 1, 2012. Because this move was effective for 1/2 a year, we have annualized the add-back and deduct; therefore, this issue increases the SSRC appropriation category by \$68,262 (\$59,185 recurring and \$9,077 in non-recurring) and reduces our Expenses by \$57,037.

Please see corresponding issue code 17C10C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN				3000370
SALARY RATE				000000
SALARY RATE.....	2,317,740			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	64.00			1000
	3,212,624			
EXPENSES				040000
GENERAL REVENUE FUND.....	641,974	231,960		1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	60,000			1000
TOTAL: INCREASE STAFF TO REPRESENT ALL CHILDREN				3000370
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....	3,914,598	231,960		
TOTAL SALARY RATE.....	2,317,740			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Problem Statement:

With the Guardian ad Litem's (GAL's) current staff of 539 fte who supervise approximately 8,000 volunteers throughout Florida, we can only effectively represent/advocate in court for 21,000 out of 31,000 abandoned, neglected or abused children that have entered the Department of Children and Families' child protection system. This is only 70% of the children that need to be represented, leaving approximately 10,000 children without a volunteer guardian ad litem or effective advocacy, from a program who's only interest is the child's best interest.

Current law, F.S., 39.822 states that "A guardian ad Litem shall be appointed by the court in any child abuse, abandonment or neglect judicial proceeding." F.S., 39.8296 (1)(a) states "The Legislature finds that for the past 20 years, the Guardian ad Litem Program has been the only mechanism for best interest representation for children in Florida who are involved in dependency proceedings." Therefore, per Florida Statute, a Guardian ad Litem needs to be available

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
INCREASE STAFF TO REPRESENT ALL				
CHILDREN				3000370

for all these cases, however, there are currently not enough staff to recruit or supervise the needed volunteers as they work through the cases.

We have a team based approach to each child s case where one volunteer, one Volunteer Supervisor and one Program Attorney is assigned to each case. The volunteer knows the child best. The Volunteer Supervisor knows the child welfare system best and can help the volunteer understand resources and solutions to problems. Our Program Attorney protects the best interest of children in court. This team provides remarkable advocacy to children to help them achieve safety and permanency as soon as possible.

A safe, permanent home for every child is our goal. A GAL works diligently, as part of the entire advocacy team to make that happen. A GAL is unique, however, in that a GAL is the ONLY person concentrating solely on the best interest of the child. That's an important safety net. We know that a child in foster care, without a safe, permanent home, is much more likely to face huge, almost insurmountable problems in their future: lack of education, homelessness, lack of employability, inadequate or missing health insurance, no family connections into adulthood, and involvement with the criminal justice system. A caring, responsible, well supported GAL volunteer works tirelessly to ensure that every child has that safe, permanent home as quickly as possible. They are an indispensable part of the team and provide a huge cost savings to the state through their volunteer hours.

Problem Solution:

We propose to increase our representation of these children from our current level of 70% to 100%, incrementally over the next five years. Beginning with this next Fiscal Year 2012-13, we are requesting a total of 64 fte, which includes 38 additional case/volunteer coordinators, 18 program attorneys and 8 clerical/administrative positions. These additional staff allows us to supervise an additional 1,650 volunteers, thereby increasing the number of children represented by 3,367, or 80% by the end of FY 2012-13. We then outline a plan in our Long Range Program Plan to reach 100% representation over the next five years.

Benefits of Funding this ISSUE:

According to the National Court-Appointed Special Advocate Program Audit Report 07-04 by the U.S. Department of Justice Office of the Inspector General Audit Division dated December, 2006, children with a volunteer are substantially less likely to spend time in long-term foster care and cases involving a volunteer are more likely to be permanently closed than cases where a volunteer is not involved.

In addition, the nearly 8,000 Florida GAL volunteers provide a cost savings to the state of approximately \$8.5 million per year. This number was derived by taking the dollar value of a volunteer hour times the average number of hours worked by Florida GAL volunteers. (FL GAL survey of number of volunteer hours worked per month of 32,747 times the value of a volunteer hour of \$17.78 for 12 months = \$8.5 million. The value of a volunteer hour came from "The Independent Sector", a leadership forum of charities and foundations, recognized by the US Department of Labor.).

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN				3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
8332 ADMINISTRATIVE ASSISTANT II N0003 001	7.00	212,247		92,696	304,943	0.00	304,943
8336 GAL BUSINESS SPECIALIST N0004 001	1.00	33,077		13,588	46,665	0.00	46,665
8402 CASE COORDINATOR II N0001 001	38.00	1,256,926		516,362	1,773,288	0.00	1,773,288
8701 SENIOR PROGRAM ATTORNEY N0002 001	18.00	815,490		272,238	1,087,728	0.00	1,087,728
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,212,624
	64.00	2,317,740		894,884	3,212,624		3,212,624

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	33,782,751	241,037					1000
TRUST FUNDS	320,249						2000
TOTAL POSITIONS.....	603.00						
TOTAL PROG COMP.....	34,103,000	241,037					
TOTAL SALARY RATE.....	23,304,404						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
EXPENSES							040000
GENERAL REVENUE FUND.....	350,000						1000
=====							
SPECIAL CATEGORIES							100000
G/A - CLERKS OF COURT							103010
CLERKS OF THE COURT TF.....	445,080,312						2588
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	445,430,312						
=====							
NONRECURRING EXPENDITURES							2100000
FUNDS THE CLERKS OF COURT - 9TH							2103040
JUDICIAL CIRCUIT							040000
EXPENSES							
GENERAL REVENUE FUND.....	350,000-						1000
=====							
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	445,080,312						2000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CLERKS OF THE COURT TF.....	1,187			2588

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	534,991			
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF.....	7.00	699,206		2588
OTHER PERSONAL SERVICES				030000
CLERKS OF THE COURT TF.....		30,000		2588
EXPENSES				040000
CLERKS OF THE COURT TF.....		244,177		2588
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CLERKS OF THE COURT TF.....		665,000		2588
TR/DMS/HR SVCS/STW CONTRCT				107040
CLERKS OF THE COURT TF.....		1,736		2588
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,640,119		
TOTAL SALARY RATE.....	534,991			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF.....	26,417-			2588
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CLERKS OF THE COURT TF.....	5-			2588
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
7.00				
TRUST FUNDS.....	1,613,697			2000
SALARY RATE.....	534,991			
TOTAL: CLERKS OF COURT OPERS CORP				21350200
BY FUND TYPE				
7.00				
TRUST FUNDS.....	1,614,884			2000
SALARY RATE.....	534,991			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	11,359,998			1000
STATE ATTNYS REVENUE TF	2,084,770			2058
GRANTS AND DONATIONS TF	380,081			2339
TOTAL POSITIONS.....	236.75			
TOTAL APPRO.....	13,824,849			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	30,415			1000
STATE ATTNYS REVENUE TF	280,836			2058
GRANTS AND DONATIONS TF	4,013			2339
TOTAL APPRO.....	315,264			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	871,057			1000
STATE ATTNYS REVENUE TF	107,210			2058
FORFEIT/INVS SUPPORT TF	9,047			2316
GRANTS AND DONATIONS TF	41,211			2339
TOTAL APPRO.....	1,028,525			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	44,223			1000
STATE ATTNYS REVENUE TF	33,085			2058
GRANTS AND DONATIONS TF	117			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	77,425			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	9,874			1000
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	172,748			2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	236.75			
TOTAL ISSUE.....	15,428,685			
TOTAL SALARY RATE.....	10,322,898			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF	10,053			2058
GRANTS AND DONATIONS TF	117-			2339

TOTAL APPRO.....	9,936			
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	676,749-			1000
STATE ATTNYS REVENUE TF	111,853-			2058
GRANTS AND DONATIONS TF	20,398-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	809,000-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	14,562			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request the realignment of leased equipment (postage meters) from the Operations category (103225) to the new appropriation category entitled Lease or Lease-purchase Equipment (105281).

See corresponding issue code 160M020.

POSTAGE METER AND SCALES LEASE -				160M020
DEDUCT				100000
SPECIAL CATEGORIES				103225
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND.....	14,562-			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request the realignment of leased equipment (postage meters) from the Operations category (103225) to the new appropriation category entitled Lease or Lease-purchase Equipment (105281).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
DEDUCT				160M020

See corresponding issue code 160M010.

NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	184,849-			2058
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	138,579	138,579		1000
STATE ATTNYS REVENUE TF	13,600	13,600		2058
	-----	-----	-----	
TOTAL APPRO.....	152,179	152,179		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

GENERAL REVENUE

Request \$138,579 to replace furniture and equipment which have exceeded their life expectancy of five years, are worn out, obsolete, a hazard to employees and is no longer cost effective to the state. This figure is based on 10% of the total inventory for the State Attorney's Office, 1st Circuit as of June 30, 2011.

STATE ATTORNEY REVENUE TRUST FUND

Request \$13,600 to replace the following items for our Investigations Division:

Handheld radios -- 10 @ \$1,000 each	\$	10,000
Duty Weapons -- 6 @ \$600 each		3,600

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
Total		\$ 13,600		

The handheld radios and duty weapons have exceeded their life expectancy, are worn out, obsolete, no longer cost effective to the state, and a hazard to the investigators that are required to use this equipment on a daily basis.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF.....	54,681	54,681		2316
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2003 Chevrolet Impala VIN 2G1WF52E839382330. Actual mileage as of June 30, 2011, was 137,130 miles.
 2003 Ford Taurus VIN 1FAFP53U13A216946. Actual mileage as of June 30, 2011 was 128,128 miles.
 2001 Ford Taurus VIN 1FAFP52241A285434. Actual mileage as of June 30, 2011 was 117,532 miles. This vehicle's mileage will exceed 120,000 miles before the end of August, 2011.

This agency has two vehicles that meet criteria for replacement and one additional vehicle that will meet or exceed the 120,000 mile criteria for replacement by August 30, 2011. All three vehicles are in need of replacement due to the poor condition of the vehicles. A request has been made to replace the three vehicles from this agency's FIST fund. The FIST fund is not funded through State Funds and can only be used by the State Attorney's Office in support of our investigative department. In other words, the FIST funds can only be used to purchase replacement vehicles, firearms, ammunition, etc., for our investigative unit. All three vehicles that are in need of replacement are vehicles used by this agency's investigators

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	4,561			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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.
 2010-11 Law Library Expenditures = \$ 45,614.68 X 10% = \$ \$4,561

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

ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

STATE ATTNYS REVENUE TF.....	7,930	7,930		2058
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

This request is made to purchase new equipment for our Investigations Division, itemized as follows:

Foul Weather Gear -- 14 @ \$270.00 each for a total of	\$3,780.00
Taser -- 5 @ \$350.00 each for a total of	\$1,750.00
Tactical Holster -- 13 @ \$65.00 each for a total of	\$ 845.00
Flashlights -- 13 @ \$79.00 each for a total of	\$1,027.00
Earphones -- 10 @ \$10.00 each for a total of	\$ 100.00
OC Spray -- 15 @ \$28.28 each for a total of	\$ 428.20
Total	\$7,930.20

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADDITIONAL EQUIPMENT				2402000

Our investigators and prosecutors are called to crime scenes at all hours of the day and night and in all weather conditions. This request would benefit both our investigators and prosecutors.

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

GENERAL REVENUE FUND..... 5,846 1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue code is in support of activities 0900, 0910, 0920, and 0970. This issue supports the felony, misdemeanor and juvenile prosecution and the criminal investigative services activities of this agency.

The State Attorney's Office, First Judicial Circuit, requests \$5,846.00 to fully fund this issue code.

SS is qualified for \$100.00 per month CB is qualified for \$80.00 per month
 RP is qualified for \$80.00 per month MV is qualified for \$130.00 per month
 HG is qualified for \$100.00 per month JS is qualified for \$120.00 per month
 TS is qualified for \$80.00 per month CA is qualified for \$100.00 per month
 JP is qualified for \$70.00 per month TT is qualified for \$120.00 per month
 RF is qualified for \$120.00 per month RC is qualified for \$80.00 per month
 BB is qualified for \$130.00 per month

Total = \$1,310 per month x 12 months = \$15,720

Current appropriation = \$9,874 + additional amount requested \$5,846 = \$15,720

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	23,650			2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This Fund Shift is necessary to move the Local Ordinance Prosecution and the Criminal History from Grants and Donations to the State Attorney Revenue Trust Fund. Both accounts are revenue accounts and not grants. Both accounts should have been moved from Grants and Donations to the State Attorneys Revenue Trust Fund in the prior Fiscal Year when the fund shift initially occurred; however, they did not get moved. It would be best to have all Revenue funds in the State Attorneys Revenue Trust Fund and all Grants in the Grants and Donations Trust Fund.

Please see corresponding issue code 34F0200 for the amount of Salaries and Benefits budget authority to deduct from the Grants and Donations Trust Fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							23,650

							23,650
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	23,650-			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This Fund Shift is necessary to move the Local Ordinance Prosecution and the Criminal History from Grants and Donations to the State Attorney Revenue Trust Fund. Both accounts are revenue accounts and not grants. Both accounts should have been moved from Grants and Donations to the State Attorneys Revenue Trust Fund in the prior Fiscal Year when the fund shift initially occurred; however, they did not get moved. It would be best to have all Revenue funds in the State Attorneys Revenue Trust Fund and all Grants in the Grants and Donations Trust Fund.

Please see corresponding issue code 34F0100 for the amount of Salaries and Benefits 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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							23,650-

							23,650-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	4,200			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 expenditures.
 2010-2011 Westlaw expenditures = \$84,004.96 x 5% = \$4,200

HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800130
EMPLOYEE CONTINUING EDUCATION				100000
SPECIAL CATEGORIES				103225
STATE ATTORNEY OPERATIONS				

GENERAL REVENUE FUND.....	41,083			1000
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AGENCY ISSUE NARRATIVE:

2012-2013 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. In FY 2010-2011, we had 14 new Assistant State Attorneys that were required to attend training required by the Florida Supreme Court. In July, 2011, we have had three additional seasoned Assistant State Attorneys resign, which will require replacement, as well as approximately six additional new Assistants hired to begin between August 1 and October 1, 2011, all of which will be required to attend the required training for new Assistant State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				
EMPLOYEE CONTINUING EDUCATION				3800130

Attorneys.

Based on the previous years' turnover rate, as well as the fact that the 14 new Assistant State Attorneys hired in FY 2010-11, three additional new assistants to replace the three that resigned in July, 2011, and the six additional new assistants hired to begin between August 1 and October 1, 2011, 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.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140
SALARY RATE				000000
SALARY RATE.....	223,776-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	169,748-			2339
	=====	=====	=====	
TOTAL: EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				40S0140
GRANT FUNDING				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	169,748-			
TOTAL SALARY RATE.....	223,776-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND				
REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Of the six American Recovery and Reinvestment Act of 2009 (ARRA) Grants this agency received in Fiscal Year 2009-10; Edward Byrne Memorial, Justice Assistance Grants (JAG) for the Gang and Gun Unit, Okaloosa County Domestic Violence Unit Legal Secretary and Domestic Violence Prosecutor, Escambia County Child Advocate Unit, the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA-ARRA), and the Postadjudicatory Drug Court, one of the grants (Gang and Gun) ends on September 20, 2011 and another will end September 20, 2012 (Postadjudicatory Drug Court). \$3,000 budget authority will remain in this office's base budget to be able to expend funds received under the Postadjudicatory Drug Court during 2012.

The remaining four ARRA grants terminated in FY 2010-2011. This office received five (5) positions via budget amendment numbered 2010-16S, B0120 to allow us to accept five of the six grants. As a result of the ARRA grants ending, this agency would request that the Salaries and Benefits-ARRA appropriation in the sum of \$169,748 be deleted from the Grants and Donations Trust Fund, as well as the five positions and the associated salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00-					0.00	

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)							40S0140
GRANT FUNDING							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	5.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS N0002 001		223,776-					
TOTAL SALARY RATE		223,776-					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,833,087	138,579					1000
TRUST FUNDS	2,712,417	76,211					2000
TOTAL POSITIONS.....	231.75						
TOTAL PROG COMP.....	14,545,504	214,790					
TOTAL SALARY RATE.....	10,099,122						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	6,555,223			1000
STATE ATTNYS REVENUE TF	643,139			2058
GRANTS AND DONATIONS TF	333,311			2339
TOTAL POSITIONS.....	116.00			
TOTAL APPRO.....	7,531,673			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	25,381			1000
STATE ATTNYS REVENUE TF	180,310			2058
GRANTS AND DONATIONS TF	65,647			2339
TOTAL APPRO.....	271,338			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	353,565			1000
STATE ATTNYS REVENUE TF	124,644			2058
GRANTS AND DONATIONS TF	103,995			2339
TOTAL APPRO.....	582,204			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	18,379			1000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	8,093			1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	14,408			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....	8,445,095			
TOTAL SALARY RATE.....	5,670,409			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				2058
STATE ATTNYS REVENUE TF.....	7,118			
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				1000
GENERAL REVENUE FUND	391,517-			2058
STATE ATTNYS REVENUE TF	34,599-			2339
GRANTS AND DONATIONS TF	17,948-			
TOTAL APPRO.....	444,064-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	79,506			1000
GRANTS AND DONATIONS TF	91,162			2339
TOTAL APPRO.....	170,668			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	1,500			2339
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....	172,168			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 2nd Judicial Circuit is requesting the realignment of General Revenue and Grants and Donations Trust Fund, Funding Source Identifiers. The General Revenue change is needed to identify the amount of funds needed to match federal grants. The trust fund change is needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S400.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER CORRECTION - ADD							160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							79,506
2339 GRANTS AND DONATIONS TF							91,162
							170,668

FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		79,506-					1000
GRANTS AND DONATIONS TF		91,162-					2339
TOTAL APPRO.....		170,668-					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....		1,500-					2339
TOTAL: FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT							160S400
TOTAL ISSUE.....		172,168-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 2nd Judicial Circuit is requesting the realignment of General Revenue and Grants and Donations Trust Fund, Funding Source Identifiers. The General Revenue change is needed to identify the amount of funds needed to match federal grants. The trust fund change is needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S300.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							79,506-
2339 GRANTS AND DONATIONS TF							91,162-

							170,668-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....	19,000-						2058
=====							
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF.....	104,477-						2058
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....	137,334		137,334				2058
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all agency activities especially investigations. The 2nd Judicial Circuit has a total of 17 vehicles with greater than 100,000 miles of which 13 have greater than 125,000 miles. Each exceeds current replacement standards and the current cost of maintenance and repairs exceeds the value of the vehicles.

This issue is linked to the Governor's priority #1 - Accountability Budgeting
 Issue provides service to all counties in the 2nd Circuit, Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla.

Year	Make/Model	Vehicle Identification Number	Actual 10-11 Mileage 6/11	Estimated 11-12 Mileage
2000	Ford Crown Vic	2FAFP73W7YX210273	182,765	202,765
2003	Chev Impala	2G1WF55K539369486	144,852	169,852
2000	Ford Crown Vic	2FAFP73W0YX210275	141,629	155,629
2001	Ford Crown Vic	2FAFP71W81X204698	160,018	195,018
2004	Ford Crown Vic	2FAFP73W94X109794	168,909	198,909
1999	Ford Expedition	1FMRU1764XLB95908	174,270	204,270

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND 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.....		138,480		2058
=====				
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....		65,647		2058
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....		102,495		2058
=====				
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0100
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....		306,622		
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Two years ago trust funds were realigned transferring Cost of Prosecution and Worthless Check revenues from the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund. What remained in the Grants and Donations Trust Fund would be primarily state and federal grants. The Second Circuit was unique among State Attorney offices for having an organization code within the Grants and Donations Trust Fund for a long standing Misdemeanor Diversion program. While many other State Attorney office had and still do have such programs, they did not account for their funds by way of a unique organization code. The Misdemeanor Diversion Program is not a grant funded program.

This request is to move budget authority in amounts and categories already appropriated in the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund.

Reference corresponding issue code 34F0200.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
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							34F0100
REVENUE TRUST FUND - ADD							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							138,480
							138,480

TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS REVENUE TRUST FUND - DEDUCT SALARIES AND BENEFITS							34F0200 010000
GRANTS AND DONATIONS TF.....		138,480-					2339
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....		65,647-					2339
SPECIAL CATEGORIES STATE ATTORNEY OPERATIONS							100000 103225
GRANTS AND DONATIONS TF.....		102,495-					2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0200
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	306,622-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Two years ago trust funds were realigned transferring Cost of Prosecution and Worthless Check revenues from the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund. What remained in the Grants and Donations Trust Fund would be primarily state and federal grants. The Second Circuit was unique among State Attorney offices for having an organization code within the Grants and Donations Trust Fund for a long standing Misdemeanor Diversion program. While many other State Attorney office had and still do have such programs, they did not account for their funds by way of a unique organization code. The Misdemeanor Diversion Program is not a grant funded program.

This request is to move budget authority in amounts and categories already appropriated in the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund.

Reference corresponding issue code 34F0100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							138,480-

							138,480-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING - DEDUCT				40S0130
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	14,408-			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Deleting American Recovery and Reinvestment Act of 2009 (ARRA) budget authority due to the expiration of the Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Grant.

OTHER PROGRAMS				4200000
INCREASE GRANT FUNDING				4202060
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	192,330			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the State Attorney, Second Judicial Circuit has entered into a contract with the Florida Coalition Against Domestic Violence to provide services related to the Violence Against Women Act (VAWA). This office has been approved for \$56,049 annually in salaries, which requires an increase of \$28,613 over the base Grants and Donations Trust Fund, Salaries and Benefits budget. This office has requested the increase for this contract for the Fiscal Year 2011-12 in budget amendment numbered 12-027-SA02T, B0147.

The State Attorney's office also has a need for increased Grants and Donations Trust Fund, Salaries and Benefits budget authority to implement an increase in the Victims of Crime Act (VOCA) Grant. The grant numbered V11103 provides \$226,333 annually for salaries and benefits and travel expenses. A Fiscal Year budget amendment numbered 12-030-SA02T, B0150 requests the required increase for salaries for Fiscal Year 2011-12. An additional \$163,717 in budget authority for salaries is needed to continue this grant for Fiscal Year 2012-13.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OTHER PROGRAMS				4200000
INCREASE GRANT FUNDING				4202060

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							192,330
							192,330
							=====

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							4300250
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....	68,667		68,667				2058
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all agency activities especially investigation. The 2nd Judicial Circuit has ten (10) vehicles that exceed current replacement standards and currently the cost to keep the vehicles on the road exceeds the value of the vehicles.

This issue is linked to Governor's priority # 1 - Accountability Budgeting.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES							4300250

Issue provides service to all counties in the 2nd Circuit: Franklin, Gadsden, Jefferson, Leon Liberty and Wakulla.

Year	Make/Model	VIN Number	Actual 10-11 Mileage 6/11	Estimated 11-12 Mileage
2000	Ford Crown Vic	2FAFP73W5YX210272	139,300	145,300
2007	Chev Impala	2G1WB58K979401661	121,498	150,498
2003	Chev Impala	2G1WF55K739364208	121,986	150,986
2001	Ford Crown Vic	2RAFP73W91X190548	139,678	169,678
1999	Ford Taurus	1FALP52U1SA231188	125,526	140,526
1996	Jeep Cherokee	1J4FT285S1TL171291	129,400	144,400
2003	Chev Impala	2G1WF55K639368556	112,696	147,696

The requested authority of \$68,667 is needed to replace four of these cars at \$22,889 each.

TOTAL: LEGAL REPRESENTATION					<u>1203.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	6,569,124				1000
TRUST FUNDS	1,699,471	206,001			2000
TOTAL POSITIONS.....	116.00				
TOTAL PROG COMP.....	8,268,595	206,001			
TOTAL SALARY RATE.....	5,670,409				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....		3,414,965					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		3,817,212					1000
STATE ATTNYS REVENUE TF		516,344					2058
GRANTS AND DONATIONS TF		253,460					2339
TOTAL POSITIONS.....		71.00					
TOTAL APPRO.....		4,587,016					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND		7,857					1000
STATE ATTNYS REVENUE TF		6,372					2058
GRANTS AND DONATIONS TF		66,124					2339
TOTAL APPRO.....		80,353					
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND		216,966					1000
STATE ATTNYS REVENUE TF		27,204					2058
GRANTS AND DONATIONS TF		76,701					2339
TOTAL APPRO.....		320,871					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		19,558					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	6,034			1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	11,495			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....	5,025,327			
TOTAL SALARY RATE.....	3,414,965			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF.....	17,759			2339
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	221,780-			1000
STATE ATTNYS REVENUE TF	27,028-			2058
GRANTS AND DONATIONS TF	13,274-			2339
TOTAL APPRO.....	262,082-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	178,293			2339
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	5,068			2339
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	76,701			2339
=====				
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....	260,062			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 3rd Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							178,293
							178,293
							=====

FUNDING SOURCE IDENTIFIER							
CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF.....	178,293-						2339
	=====						
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....	5,068-						2339
	=====						
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....	76,701-						2339
	=====						
TOTAL: FUNDING SOURCE IDENTIFIER							160S400
CORRECTION - DEDUCT							
TOTAL ISSUE.....	260,062-						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 3rd Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S300.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							178,293-

							178,293-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	61,056-			2339
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	39,000	39,000		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

State Attorney, 3rd Circuits' (SA03) replacement policy of 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, one-fourth of which need to be replaced. The current state contract price for Dell computers (with monitors) is \$900. \$900 x 15 = \$13,500. 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. SA03 also needs to repurpose and add servers, and acquire scanners and other required hardware and software to be able to meet increased infrastructure requirements during FY 2012-13 at an estimated cost of \$12,500.

This request affects all activities within the State Attorney Office, 3rd Judicial Circuit--Felony, misdemeanor, juvenile and civil.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	15,000	15,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State Attorney, 3rd Circuit (SA3) covers seven counties (more than any other circuit in Florida) and has four permanently staffed office locations necessary to cover our caseload. These four offices are located in Live Oak (home office), Lake City, Perry, and Cross City. We also maintain a satellite office in Madison. Our replacement policy provides that equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

SA3 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. Our current inventory of office furniture and fixtures is approximately \$150,000. Current IRS rules and regulations provide a 7-year life for depreciation of office furniture and fixtures. While this translates into an annual replacement "guide" of 15% (\$22,500), our request for 2012-13 is for the lesser amount of 10% (\$15,000).

This request affects all activities within the State Attorney Office, 3rd Judicial Circuit - Felony, Misdemeanor, Juvenile, and Civil.

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

GENERAL REVENUE FUND.....	102,160	102,160		1000
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Six vehicles in the State Attorney's Office, 3rd Circuit (SA03) inventory of cars exceed 120,000 miles. The Third Judicial Circuit is one of the largest in the state geographically, covering seven counties (more than any other circuit) and hundreds of square miles. It is essential that our Prosecutors and Investigators have transportation to cover all

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

seven counties so they can investigate and prosecute crimes that occur within the circuit. A number of vehicles are 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 surplus because the cost to repair them exceeds their value. In 2009, SA03 requested \$170,000 for replacement of ten vehicles, but only received \$67,840. In 2011, we requested \$102,160 (the balance of 2009's request) but received no appropriation. Therefore it is imperative that we again request \$102,160 (the balance of 2009'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	Vehicle ID Number	Est. Mileage 6/12	Current Status
2004	Ford Taurus	1FAFP53224A189790	OVER 120,000	Poor Condition
1998	Chevy Astrovan	1GNDM19WXWB14766	OVER 120,000	Inoperative/Too Costly to Repair
2000	Chevy Astrovan	1GNDM19W8YB175865	OVER 120,000	Poor Condition
2004	Ford Taurus	1FAFP53264A189792	OVER 120,000	Inoperative/ Too Costly to Repair
2003	Ford Taurus	1FAFP53263A242912	OVER 120,000	Poor Condition
2004	Ford Taurus	1FAFP532X4A189794	OVER 120,000	Poor Condition

HUMAN RESOURCE DEVELOPMENT	
(TRAINING AND EDUCATION)	3800000
SOFTWARE AND NETWORK TRAINING	38002C0
SPECIAL CATEGORIES	100000
STATE ATTORNEY OPERATIONS	103225

GENERAL REVENUE FUND..... 18,500 1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney, 3rd Circuit (SA03) requests \$18,500 for Information Technology (IT) and Administrative training with CTC, NAJIS, and New Horizons Learning Center in Gainesville. New Horizons is recognized as one of the premier learning centers in the Southeast. Our IT and Administrative staff consisting of four 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
LEGAL EDUCATION TRAINING				3800220
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....		25,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 3rd Circuit (SA3) 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 Florida Prosecuting Attorneys Association (FPAA) 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 State Attorney Office, 3rd Judicial Circuit - Felony, Misdemeanor, Juvenile, and Civil.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING - DEDUCT				40S0130
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		11,495-		2339

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The grant funding received by the State Attorneys Office, Third Circuit SAO-3 for the Services Training Officers and Prosecutors (STOP) Violence Against Women Act under the American Recovery and Reinvestment Act of 2009 (ARRA) expired on March 31, 2011.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,045,507	156,160		1000
TRUST FUNDS	862,606			2000
TOTAL POSITIONS.....	71.00			
TOTAL PROG COMP.....	4,908,113	156,160		
TOTAL SALARY RATE.....	3,414,965			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,708,197			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	18,747,664			1000
STATE ATTNYS REVENUE TF	1,818,494			2058
GRANTS AND DONATIONS TF	1,460,367			2339
TOTAL POSITIONS.....	370.00			
TOTAL APPRO.....	22,026,525			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	139,844			1000
STATE ATTNYS REVENUE TF	467,754			2058
FORFEIT/INVES SUPPORT TF	55,000			2316
GRANTS AND DONATIONS TF	788,118			2339
TOTAL APPRO.....	1,450,716			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	285,412			1000
STATE ATTNYS REVENUE TF	335,658			2058
FORFEIT/INVES SUPPORT TF	110,800			2316
GRANTS AND DONATIONS TF	455,515			2339
TOTAL APPRO.....	1,187,385			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	117,724			1000
GRANTS AND DONATIONS TF	965			2339
TOTAL APPRO.....	118,689			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	11,404			1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	110,164			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	370.00			
TOTAL ISSUE.....	24,923,883			
TOTAL SALARY RATE.....	16,708,197			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF	78,050			2058
GRANTS AND DONATIONS TF	965-			2339
TOTAL APPRO.....	77,085			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		1,100,916-		1000
STATE ATTNYS REVENUE TF		96,223-		2058
GRANTS AND DONATIONS TF		77,235-		2339
TOTAL APPRO.....		1,274,374-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
DELETION OF GRANTS AND DONATIONS				
TRUST FUND AUTHORITY				1605080
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....		945,071-		2339
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....		254,929-		2339
TOTAL: DELETION OF GRANTS AND DONATIONS				1605080
TRUST FUND AUTHORITY				
TOTAL ISSUE.....		1,200,000-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

For Fiscal Year 2012-2013, this office would like to reduce our appropriation due to the loss of several grants. Our circuit will be losing the following grants in 2012-2013:

Civil Citation	\$ 100,000
Child United with Parent	\$ 100,000
Brief Intervention Referrals/Treatment	\$ 400,000
Juvenile Alternative Sentencing Program/IDDS	\$ 400,000
Intensive Delinquency Diversion Services	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
DELETION OF GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							1605080

Teen Court \$ 200,000

Total \$1,200,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							945,071-
2339 GRANTS AND DONATIONS TF							945,071-
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....		19,000-					2058
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	289,664-			2058
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....	85,850	85,850		2058
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Fourth Circuit is requesting that replacement funds be provided at 10% of our current inventory, less Information Technology and motor vehicles.

$\$858,509.05 \times 10\% = \$85,850.91$

Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance and is no longer operational.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	260,000	260,000		2058
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Asset #	Year	Make/Model	Vehicle Identification Number	Estimated 11-12 Mileage	Estimated 12-13 Mileage
2815	2003	Dodge Ram	1D7HU18NX3S169731	179,223	194,223

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2012-13	FY 2012-13	FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
2031	2006	Chevy Impala	2G1WB55K669339896		143,514	158,514
1740	2004	Chevy Impala	2G1WF52KX49428392		139,904	154,904
1738	2004	Chevy Impala	2G1WF52K249428287		138,427	153,427
1739	2004	Chevy Impala	2G1WF52K949427444		136,997	151,997
1462	2002	Chevy Impala	2G1WF55K929301741		134,297	149,297
1824	2005	Chevy Impala	2G1WF52E559370767		131,951	146,951
1823	2005	Chevy Impala	2G1WF52E959373252		131,698	146,698
1812	2005	Ford Crown Vic	2FAHP74W35X167747		128,395	143,395
1741	2004	Chevy Impala	2G1WF52EX49275555		124,290	139,290
1936	2004	Chevy Impala	2G1WH52K049336735		121,875	136,875
1459	2002	GMC Truck	1GTEK19V62E220138		113,164	128,164
1215	2001	Dodge Ram Van	2B7JB21Y41K520765		64,637	79,637

13 replacement motor vehicles requested at \$20,000 each.

All vehicles listed have either met the mileage or year replacement criteria. Replacing them is both a necessary for safety and financial purposes.

WORKLOAD		3000000
ENHANCED SALARY INCENTIVE PAYMENTS		3008A10
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	6,679	1000
	=====	=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 4th Circuit has added additional investigators through the years and never received the additional salary incentive funding. Beginning on July 1, 1996 this office has an unfunded increase of our salary incentive category with retirement benefits added to this statutory obligation.

Current costs are as follows:

Gross salary incentive charge is \$1,506.94 per month totaling \$18,083.28 per year; however, we are only appropriated for \$11,404 per fiscal year. This leaves our circuit a deficit of \$6,679.28 per fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	345,071			2316
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF.....	400,000			2316
	=====	=====	=====	
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST				3402800
FUND AUTHORITY TO THE FORFEITURE				
AND INVESTIGATIVE SUPPORT TRUST				
FUND - ADD				
TOTAL ISSUE.....	745,071			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In Fiscal Year 2012-2013, this office will have excess appropriation in the Grants and Donations Trust Fund due to grants that have ended. This request is to fund shift this excess budget to the Forfeiture and Investigative Support Trust Fund where there is sufficient cash to support the budget authority.

The following grants that will have ended are as follows:

Food Stamp Fraud	\$100,000
Juvenile Alternative Sentencing Program	\$200,000
Child Victim Testimony	\$100,000
Project Safe Neighborhood	\$145,071
Federal Truancy	\$100,000
Gun Violence Community Prosecution	\$100,000

Total	\$745,071

Please see corresponding issue code 3402810 for the amount to deduct from the Grants and Donations Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - DEDUCT				3402810
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	345,071-			2339
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	400,000-			2339
=====				
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST				3402810
FUND AUTHORITY TO THE FORFEITURE				
AND INVESTIGATIVE SUPPORT TRUST				
FUND - DEDUCT				
TOTAL ISSUE.....	745,071-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year 2012-2013, this office will have excess appropriation in the Grants and Donations Trust Fund due to grants that have ended. This request is to fund shift this excess budget to the Forfeiture and Investigative Support Trust Fund where there is sufficient cash to support the budget authority.

The following grants that will have ended are as follows:

Food Stamp Fraud	\$100,000
Juvenile Alternative Sentencing Program	\$200,000
Child Victim Testimony	\$100,000
Project Safe Neighborhood	\$145,071
Federal Truancy	\$100,000
Gun Violence Community Prosecution	\$100,000

Total	\$745,071

Please see corresponding issue code 3402800 for the amount to add to the Forfeiture and Investigative Support Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
AUTOMATED LEGAL RESEARCH							36207C0
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND.....		6,000					1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The State Attorney, 4th Circuit is requesting a 10% increase over actual prior year expenditures. Our office has increased our usage of internet services of West Law, Lexis Nexis, Pacer, and Google Earth. These services have been invaluable to increase the work productivity due to the most up to date information as well as ease of accessibility.

FY2010-11 expenditure for these automated legal research tools: \$59,948 x 10% = \$6,000.

ELECTRONIC CASE MANAGEMENT							36230C0
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225

STATE ATTNYS REVENUE TF.....	685,000	485,000					2058
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The State Attorney's Office, 4th Circuit is planning a paperless initiative - Electronic Case Management.

Electronic storage sufficient for servicing the large number of electronic documents will be contingent on a large SAN (storage area network). Due to database query speeds the SAN will need to have a transferrate on the backplane equal to the needs of our network users.

The next step to move towards paperless would be to standup our own Active Directory server. This would provide a separation from the City of Jacksonville s network servers and allow us to incorporate a large storage SAN similar to that of other agencies in Jacksonville, such as the Public Defender. Once this happens, we will then need to configure a number of other elements related to paperless such as our own separate email server and backup solution.

Depending on cooperation from the City of Jacksonville s Information Technology (IT) department, we may or may not be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ELECTRONIC CASE MANAGEMENT				36230C0

permitted to house our equipment in the City s data center. Ultimately the long-term plan would be to house our equipment in a secure datacenter in our location.

The approximate estimate includes considerations for each of the following:

- Blade server hardware sufficient to support all virtual servers currently in use, with room for expansion.
- Storage Area network with high-speed back plane with adequate hard drive space.
- Initial configuration of datacenter equipment by Consultant Company.
- Back-up solution consistent with disaster recovery.
- Required training of IT staff.
- Additional network support person/ Account administration.
- Increased number of programing hours for existing case management system.
- Increased number of scanners.
- Software licenses for PDF documents.

The approximate estimate for the above items would be \$485,000 with ongoing costs of approximately \$200,000.

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....	2,700			2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Supreme Court in Florida Bar RE: Amendment to Rules Regulating the Florida Bar, Rule 6-12, Basic Skills requirement, S24 So.2d 634 (Fla. 1988), made Practicing with Professionalism a mandatory first year course for attorney's admitted to the Florida Bar after October 1, 1988.

Based on pervious years turnover rate and our attorney replacements, we estimate that we will have to send twenty new Assistant State Attorney's to training in the upcoming fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270

\$135 x 20 = \$2,700

OTHER PROGRAMS				4200000
OFFICE RELOCATION FUNDING REQUIREMENTS				4202030
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

STATE ATTNYS REVENUE TF.....	500,000	500,000		2058
------------------------------	---------	---------	--	------

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Duval County is requiring our office to move locations in Fiscal Year 2013 due to a new courthouse being built in our county. Our current office space is approximately 120,000 square feet; however, our new building will be approximately 210,000 square feet. Our new building will be 90,000 square feet larger than our current space. We are estimating that we will need desks, office chairs, bookcases, and tables that will approximately cost our circuit \$500,000.

- 245 Desks at a cost of \$1,500 = \$367,500
- 120 Chairs at a cost of \$200 = \$24,000
- 20 Credenzas at a cost of \$1,200 = \$24,000
- 10 Bookcases at a cost of \$300 = \$3,000
- 10 Round tables at a cost of \$1,000 = \$10,000
- 75 Tables at a cost of \$1,000 = \$75,000

Total estimated cost of our furniture needs is \$503,500. We estimated the number based on our increased square footage in our new building and also on our current furniture that will not survive the move due to age.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
FLORIDA BAR DUES				4204020
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....	27,295			2058
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Legislature has given the office authority to pay Florida Bar Dues since this is a requirement to practice law in the State of Florida. This office has not received funding for these expenses in prior fiscal years.

As of FY-12, we have 103 Assistant State Attorneys (ASA). Dues calculated at a base rate of \$265 per ASA x 103 ASAs = \$27,295

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,213,811			1000
TRUST FUNDS	5,577,643	1,330,850		2000
TOTAL POSITIONS.....	370.00			
TOTAL PROG COMP.....	23,791,454	1,330,850		
TOTAL SALARY RATE.....	16,708,197			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	11,971,282			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	13,599,025			1000
STATE ATTNYS REVENUE TF	680,266			2058
GRANTS AND DONATIONS TF	1,469,043			2339
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	15,748,334			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	10,599			1000
STATE ATTNYS REVENUE TF	239,092			2058
GRANTS AND DONATIONS TF	79,104			2339
TOTAL APPRO.....	328,795			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	529,767			1000
STATE ATTNYS REVENUE TF	24,337			2058
GRANTS AND DONATIONS TF	18,341			2339
TOTAL APPRO.....	572,445			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	55,228			1000
STATE ATTNYS REVENUE TF	1,640			2058
GRANTS AND DONATIONS TF	1,864			2339
TOTAL APPRO.....	58,732			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	15,740			1000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF.....	36,080			2339
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	31,362			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....	16,810,488			
TOTAL SALARY RATE.....	11,971,282			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF	11,621			2058
GRANTS AND DONATIONS TF	1,864-			2339
TOTAL APPRO.....	9,757			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		735,022-		1000
STATE ATTNYS REVENUE TF		33,117-		2058
GRANTS AND DONATIONS TF		71,524-		2339
TOTAL APPRO.....		839,663-		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....		41,500		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 5th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leasing of copy machines and postage machine to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....		41,500-		1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - DEDUCT				160M040

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 5th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leasing of copy machines and postage machine to the new appropriation category 105281.

See corresponding issue code 160M030.

FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	97,166			2339
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	42,131			2339
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	2,000			2339
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....	141,297			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 5th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

operating transfer from another non-federal entity.

Please see corresponding issue code 160S400.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							97,166

							97,166
							=====

FUNDING SOURCE IDENTIFIER							
CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF.....		97,166-					2339
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....		42,131-					2339
		=====					

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	2,000-			2339
TOTAL: FUNDING SOURCE IDENTIFIER				160S400
CORRECTION - DEDUCT				
TOTAL ISSUE.....	141,297-			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 5th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S300.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							97,166-
							97,166-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000-			2058
=====				
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	202,029-			2058
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	92,568	92,568		2058
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

- 1998 Ford Taurus 1FAPP57UXWA232948
- 1998 Ford Taurus 1FAPP52UPWA232950
- 2000 Chevy Lumina 2G1WL52J1Y1106910
- 2000 Chevy Impala 2G1WF55KXY9239419

This office is requesting authority to purchase four (4) 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 for various other functions necessary in the preparation and prosecution of criminal cases. If authority is given to this office, the office will be able to replace unreliable vehicles that are no longer cost effective to maintain. The four replacement vehicles meet the Department of Management Services (DMS) criteria because they are over 12 years of age or have more than 120,000 miles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER GRANTS AND DONATIONS				
TRUST FUND AUTHORITY TO THE STATE				
ATTORNEYS REVENUE TRUST FUND - ADD				3402920
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF.....	445,836			2058
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....	16,341			2058
TOTAL: TRANSFER GRANTS AND DONATIONS				3402920
TRUST FUND AUTHORITY TO THE STATE				
ATTORNEYS REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....	462,177			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 5th Judicial Circuit is requesting a fund shift of Grants and Donations Trust Fund budget authority to the State Attorneys Revenue Trust Fund. This movement of existing budget authority is needed to provide more spending authority to utilize available revenue in the State Attorneys Revenue Trust Fund without requesting additional trust fund budget authority.

Please see corresponding issue code 3402930 for the amount of budget authority to reduce in the Grants and Donations Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER GRANTS AND DONATIONS				
TRUST FUND AUTHORITY TO THE STATE				
ATTORNEYS REVENUE TRUST FUND - ADD				3402920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							445,836
							445,836
							=====

TRANSFER GRANTS AND DONATIONS TRUST							
FUND AUTHORITY TO THE STATE							
ATTORNEYS REVENUE TRUST FUND - DEDUCT							3402930
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF.....		445,836-					2339
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....		16,341-					2339
		=====					
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST							3402930
FUND AUTHORITY TO THE STATE							
ATTORNEYS REVENUE TRUST FUND - DEDUCT							
TOTAL ISSUE.....		462,177-					=====
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER GRANTS AND DONATIONS TRUST				
FUND AUTHORITY TO THE STATE				
ATTORNEYS REVENUE TRUST FUND -				
DEDUCT				3402930

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 5th Judicial Circuit is requesting a fund shift of Grants and Donations Trust Fund budget authority to the State Attorneys Revenue Trust Fund. This movement of existing budget authority is needed to provide more spending authority to utilize available revenue in the State Attorneys Revenue Trust Fund without requesting additional trust fund budget authority.

Please see corresponding issue code 3402920 for the amount of budget authority to add 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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							445,836-

							445,836-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF.....	36,080-			2339
	=====	=====	=====	
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	31,362-			2339
	=====	=====	=====	
TOTAL: EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				40S0140
GRANT FUNDING				
TOTAL ISSUE.....	67,442-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 5th Circuit is requesting the deletion of American Recovery and Reinvestment Act of 2009 (ARRA) funding. The Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Grant funded through ARRA expired on 12/01/2010. Budget authority for the VAWA-ARRA Grant was originally received in Fiscal Year 2009-10 under budget amendment number 2010-21S, B0139.

This office never received any ARRA funds for Drug Court Improvement and did not participate in the contract. Budget authority was originally received for the Postadjudicatory Drug Court in Fiscal Year 2009-10 under budget amendment number 2010-09S, B0121. No positions or salary rate were provided for either contract.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
OTHER PROGRAMS				4200000
INCREASE GRANT FUNDING				4202060
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	7,198			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Fifth Judicial Circuit has entered into a contract with the Florida Coalition Against Domestic Violence to provide services related to the Violence Against Women Act (VAWA). This office currently has Grants and Donations Trust Fund, Other Personal Services budget authority in the amount \$79,104 and requires additional budget to match the contract amount of \$86,302. The increase in funding was requested in Fiscal Year 2011-12 budget amendment numbered 12-026-SA05T.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,475,337			1000
TRUST FUNDS	2,316,540	92,568		2000
TOTAL POSITIONS.....	239.00			
TOTAL PROG COMP.....	15,791,877	92,568		
TOTAL SALARY RATE.....	11,971,282			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,457,412			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	23,613,145			1000
STATE ATTNYS REVENUE TF	3,136,256			2058
GRANTS AND DONATIONS TF	3,370,602			2339
TOTAL POSITIONS.....	475.00			
TOTAL APPRO.....	30,120,003			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	86,869			1000
STATE ATTNYS REVENUE TF	364,506			2058
GRANTS AND DONATIONS TF	64,737			2339
TOTAL APPRO.....	516,112			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	38,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	478,581			1000
STATE ATTNYS REVENUE TF	232,453			2058
GRANTS AND DONATIONS TF	574,048			2339
TOTAL APPRO.....	1,285,082			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	82,995			1000
GRANTS AND DONATIONS TF	32,846			2339
TOTAL APPRO.....	115,841			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	22,724			1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	109,631			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	475.00			
TOTAL ISSUE.....	32,207,393			
TOTAL SALARY RATE.....	22,457,412			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF	65,174			2058
GRANTS AND DONATIONS TF	32,846-			2339
TOTAL APPRO.....	32,328			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,377,774-			1000
STATE ATTNYS REVENUE TF	164,756-			2058
GRANTS AND DONATIONS TF	177,102-			2339
TOTAL APPRO.....	1,719,632-			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	38,000-			2058
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	364,506-			2058
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	241,500	241,500		2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

Replace	ASSET #	Year	Make Model	Vehicle Identification Number	IT COMPONENT? NO	Est. Mileage 6/30/2013
FY12/13	7451	2001	CHEV Lumina 4 Dr Sdn	2G1WL52J911249691		127,125
FY12/13	7452	2001	CHEV Lumina 4 Dr Sdn	2G1WL52JX11247030		142,231
FY12/13	7453	2001	CHEV Lumina 4 Dr Sdn	2G1WL52J811245762		86,042
FY12/13	7455	2001	CHEV Lumina 4 Dr Sdn	2G1WL527011251555		82,261

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2012-13	FY 2012-13	FY 2012-13		
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
FY12/13	8088	2002	CHEV Malibu 4 Dr Sdn	1G1ND52J82M673975	101,354	
FY12/13	8090	2002	CHEV Malibu 4 Dr Sdn	1G1ND52JX2M673718	80,265	
FY12/13	8091	2002	CHEV Malibu 4 Dr Sdn	1G1ND52J62M674428	110,985	
FY12/13	8555	2003	CHEV Malibu 4 Dr Sdn	1G1ND52J73M713710	124,625	
FY12/13	9285	2005	FORD Taurus 4 Dr Sdn	1FAPP53U25A309669	146,625	
FY12/13	10186	2007	CHEV Malibu 4 Dr Sdn	1G1ZS58N77F280367	128,226	

All of the vehicles contained herein meet the Department of Management Services' current replacement criteria of 120,000 miles and/or 10 years of service. Replacing them is necessary for safety and financial purposes.

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

WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	229,712					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND.....	7.00	331,391				1000
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	7.00					
TOTAL ISSUE.....		331,391				
TOTAL SALARY RATE.....	229,712					
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If additional criminal divisions are created in the Sixth Judicial Circuit as a result of additional judgeships, it would become necessary for us to staff them accordingly. This request reflects the state attorney resources necessary to staff one newly created criminal division, based on the Florida Prosecuting Attorneys Association's (FPAA's) model. This configuration will need to be repeated for each new criminal division created in the Sixth Judicial Circuit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS				3001060

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		25,494	78,252	0.00	78,252
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		12,023	32,637	0.00	32,637
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		64,162	220,502	0.00	220,502
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							331,391
	7.00	229,712		101,679	331,391		331,391

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
OTHER PROGRAMS				4200000
DELETE EXCESS GRANTS AND DONATIONS				
TRUST FUND AUTHORITY				4200140
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	148,974-			2339
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	30,000-			2339
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	4,182-			2339
TOTAL: DELETE EXCESS GRANTS AND DONATIONS				4200140
TRUST FUND AUTHORITY				
TOTAL ISSUE.....	183,156-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State Attorney Sixth Circuit Federal Compass Grant will terminate Fiscal Year 2011/2012. This creates an excess in Grants and Donations Trust Fund budget authority for Fiscal Year 2012-13 in the amount of \$183,156.

Note: the Other Salary Amount transaction was used to reduce Salaries and Benefits authority without impacting positions or salary rate. The Compass Grant, Salaries and Benefits amount of \$154,895 was reduced due to the Retirement reduction (EOG# 0007) effective July 1, 2011. Therefore, only \$148,974 in Grant authority remained for reduction due to the termination of the Grant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,135,986			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	12,480,048			1000
STATE ATTNYS REVENUE TF	1,945,627			2058
GRANTS AND DONATIONS TF	458,691			2339
TOTAL POSITIONS.....	242.00			
TOTAL APPRO.....	14,884,366			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	39,274			1000
STATE ATTNYS REVENUE TF	271,831			2058
GRANTS AND DONATIONS TF	9,980			2339
TOTAL APPRO.....	321,085			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	620,797			1000
STATE ATTNYS REVENUE TF	342,348			2058
GRANTS AND DONATIONS TF	158,681			2339
TOTAL APPRO.....	1,121,826			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		42,146		1000
STATE ATTNYS REVENUE TF		16,800		2058
TOTAL APPRO.....		58,946		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND		6,094		1000
STATE ATTNYS REVENUE TF		17,620		2058
GRANTS AND DONATIONS TF		2,380		2339
TOTAL APPRO.....		26,094		
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		31,362		2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		242.00		
TOTAL ISSUE.....		16,462,679		
TOTAL SALARY RATE.....		11,135,986		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF.....		12,342		2058

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		757,163-					1000
STATE ATTNYS REVENUE TF		106,291-					2058
GRANTS AND DONATIONS TF		25,047-					2339
TOTAL APPRO.....		888,501-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER							
CORRECTION - ADD							160S300
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF.....		423,181					2339
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....		9,980					2339
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....		158,681					2339
SALARY INCENTIVE PAYMENTS							103290
GRANTS AND DONATIONS TF.....		2,380					2339
TOTAL: FUNDING SOURCE IDENTIFIER							160S300
CORRECTION - ADD							
TOTAL ISSUE.....		594,222					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 7th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S400.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							423,181
							423,181
							=====

FUNDING SOURCE IDENTIFIER
 CORRECTION - DEDUCT
 SALARIES AND BENEFITS

160S400
 010000

GRANTS AND DONATIONS TF..... 423,181-
 =====

2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	9,980-			2339
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	158,681-			2339
=====				
SALARY INCENTIVE PAYMENTS				103290
GRANTS AND DONATIONS TF.....	2,380-			2339
=====				
TOTAL: FUNDING SOURCE IDENTIFIER				160S400
CORRECTION - DEDUCT				
TOTAL ISSUE.....	594,222-			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 7th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S300.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							423,181-
							423,181-
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....		19,000-					2058
		=====					
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF.....		197,944-					2058
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	49,888	49,888		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 7th Circuit is requesting funds to replace Assistant State Attorney workstations at \$2,714 and support staff workstations at \$2,348 each.

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

Link to Agency Activity: Felony, misdemeanor and juvenile prosecutions, and civil court matters.

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

STATE ATNYS REVENUE TF.....	127,937	127,937		2058
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The following vehicles meet the Minimum Equipment Replacement Criteria set by the Florida Department of Management Services, Division of Specialized Services and qualify for replacement. Each vehicle exceeds 120,000 miles and has a Replacement Eligibility Factor calculation of 999, having reached their DROPDEAD value. These vehicles are necessary in the performance of our critical criminal justice mission. Vehicles in our office are used to respond to Homicide scenes on a 24/7 call out basis, in addition to the continuing investigations and prosecutions. Crime scenes are usually in remote areas and often are discovered during the middle of the night. Time of response to a Homicide scene is essential. The vehicles listed below can no longer be relied upon to consistently and safely perform these vital functions. The Yukon was needed for access to the remote areas where the victims' bodies are often disposed of by their murderers, and to transport large objects between our offices located in four different counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

YEAR	MAKE/MODEL	VEHICLE IDENTIFICATION NUMBER	REPLACEMENT ELIGIBILITY FACTOR	MILEAGE
2002	Chev/Impala	2G1WF55K329342172	999	131,930
2004	Chev/Impala	2G1WF52K459376727	999	123,040
2004	Chev/Blazer	1GNC513XX4K152875	999	121,214
2006	Chev/Impala	2G1WS551469338270	999	134,250
2006	Chev/Yukon	1GKEC13236R139609	999	135,162

WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	233,372			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	7.00	335,561		1000
	=====	=====	=====	
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		335,561		
TOTAL SALARY RATE.....	233,372			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the event additional criminal divisions were to be created within the Seventh Judicial Circuit in the Fiscal Year 2012-2013, it would be necessary to fund the requested 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 (FPAA) staffing model and current practice. This staffing increase would need to be repeated for each new division created in the Seventh Circuit.

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

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
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 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		25,494	78,252	0.00	78,252
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		12,023	32,637	0.00	32,637
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	160,000		64,672	224,672	0.00	224,672
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,561
	7.00	233,372		102,189	335,561		335,561

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	12,816,645	49,888					1000
TRUST FUNDS	3,066,317	127,937					2000
TOTAL POSITIONS.....	249.00						
TOTAL PROG COMP.....	15,882,962	177,825					
TOTAL SALARY RATE.....	11,369,358						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,263,660			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	7,319,391			1000
STATE ATTNYS REVENUE TF	668,935			2058
GRANTS AND DONATIONS TF	429,786			2339
TOTAL POSITIONS.....	139.00			
TOTAL APPRO.....	8,418,112			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	8,533			1000
STATE ATTNYS REVENUE TF	169,958			2058
GRANTS AND DONATIONS TF	34,329			2339
TOTAL APPRO.....	212,820			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	292,067			1000
STATE ATTNYS REVENUE TF	18,485			2058
GRANTS AND DONATIONS TF	9,040			2339
TOTAL APPRO.....	319,592			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	52,588			1000
STATE ATTNYS REVENUE TF	10,130			2058
TOTAL APPRO.....	62,718			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....		13,506		1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	139.00			
TOTAL ISSUE.....	9,026,748			
TOTAL SALARY RATE.....	6,263,660			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND		2,467-		1000
STATE ATTNYS REVENUE TF		10,130-		2058
TOTAL APPRO.....		12,597-		
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND		422,594-		1000
STATE ATTNYS REVENUE TF		34,802-		2058
GRANTS AND DONATIONS TF		22,370-		2339
TOTAL APPRO.....		479,766-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....		7,306		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Eighth Judicial Circuit leases two postage machines. One for the Alachua County Office at the rate of \$4,450.44 annually to renew December 31, 2012 and one for the Levy County Office at the rate of \$1,902.36 annually to renew July 1, 2012. To ensure adequate funding an estimated increase of 15% has been included for FY 2012-2013.

See corresponding issue 160M020.

POSTAGE METER AND SCALES LEASE -
 DEDUCT
 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATIONS

160M020
 100000
 103225

GENERAL REVENUE FUND..... 7,306-

1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Eighth Judicial Circuit leases two postage machines. One for the Alachua County Office at the rate of \$4,450.44 annually to renew December 31, 2012 and one for the Levy County Office at the rate of \$1,902.36 annually to renew July 1, 2012. To ensure adequate funding an estimated increase of 15% has been included for FY 2012-2013.

See corresponding issue 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....		55,654		2339
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....		3,413		2339
	=====	=====	=====	
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....		59,067		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 8th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							55,654
							55,654
							=====

FUNDING SOURCE IDENTIFIER							
CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF.....		55,654-					2339
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....		3,413-					2339
		=====					
TOTAL: FUNDING SOURCE IDENTIFIER							160S400
CORRECTION - DEDUCT							
TOTAL ISSUE.....		59,067-					
		=====					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 8th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400

Identifiers. These changes are needed to correctly identify the source of grant funds as Federal, received through an operating transfer from another non-federal entity.

Please see corresponding issue code 160S300.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							55,654-
							55,654-
							=====

NONRECURRING EXPENDITURES							2100000
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF.....		115,353-					2058
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	67,500	67,500		2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The following three vehicles meet the Department of Managment Services' (DMS) replacement criteria. The vehicles are assigned to investigators who use them to locate and transport witnesses and serve subpoena's for the State Attorney, Eighth Judicial Circuit.

- 2001 Mercury Marque, Vehicle Identification Number (VIN #) 2MEFM74W51X603419 with current mileage of 154,181
- 2001 Ford Taurus, VIN # 1FAFP52U51A227530 with current mileage of 144,641
- 2004 Buick Century, VIN # 2G4WS52J641265535 with current mileage of 138,705

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

1.00-

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, Eighth Judicial Circuit has a grant position that was approved in Fiscal Year 2001-2002 as per budget amendement 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 position only, there is no fiscal impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OTHER PROGRAMS				4200000
DECREASE POSITIONS FROM EXPIRED				
GRANTS AND CONTRACTS				4202020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	7,261,024						1000
TRUST FUNDS	1,225,508	67,500					2000
TOTAL POSITIONS.....	138.00						
TOTAL PROG COMP.....	8,486,532	67,500					
TOTAL SALARY RATE.....	6,263,660						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,624,498			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	20,236,768			1000
STATE ATTNYS REVENUE TF	1,264,391			2058
FORFEIT/INVES SUPPORT TF	159,869			2316
GRANTS AND DONATIONS TF	872,056			2339
TOTAL POSITIONS.....	361.50			
TOTAL APPRO.....	22,533,084			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	140,793			1000
STATE ATTNYS REVENUE TF	295,752			2058
FORFEIT/INVES SUPPORT TF	63,000			2316
GRANTS AND DONATIONS TF	1,000			2339
TOTAL APPRO.....	500,545			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	928,098			1000
STATE ATTNYS REVENUE TF	197,029			2058
FORFEIT/INVES SUPPORT TF	35,225			2316
GRANTS AND DONATIONS TF	17,641			2339
TOTAL APPRO.....	1,177,993			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	71,109			1000
STATE ATTNYS REVENUE TF	85,398			2058
GRANTS AND DONATIONS TF	864			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	157,371			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	26,486			1000
=====				
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF.....	1,325			2339
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	157,615			2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	361.50			
TOTAL ISSUE.....	24,554,419			
TOTAL SALARY RATE.....	16,624,498			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF	10,375-			2058
GRANTS AND DONATIONS TF	864-			2339

TOTAL APPRO.....	11,239-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,108,870-			1000
STATE ATTNYS REVENUE TF	62,381-			2058
FORFEIT/INVES SUPPORT TF	7,894-			2316
GRANTS AND DONATIONS TF	43,033-			2339
TOTAL APPRO.....	1,222,178-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	636			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office in the Ninth (9th) Judicial Circuit has a lease agreement with Pitney Bowes for postage meters. Account Number 3276-4004-90-2.

Payments of \$159 are made quarterly for an annual total of \$636.00.

This issue is to realign our leased equipment from the 103225 appropriation category to the new 105281 appropriation category.

See Issue Code 160M020 for the Deduct portion of this request.

This issue impacts all agency Activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
POSTAGE METER AND SCALES LEASE -				
DEDUCT				160M020
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....		636-		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office in the Ninth (9th) Judicial Circuit has a lease agreement with Pitney Bowes for postage meters. Account Number 3276-4004-90-2.

Payments of \$159 are made quarterly for an annual total of \$636.00.

This issue is to realign our leased equipment from the 103225 appropriation category to the new 105281 appropriation category.

See Issue Code 160M010 for the Add portion of this request. This issue impacts all agency Activities.

FUNDING SOURCE IDENTIFIER
 CORRECTION - ADD
 SALARIES AND BENEFITS

160S300
 010000

FORFEIT/INVS SUPPORT TF..... 129,494
 =====

2316

OTHER PERSONAL SERVICES

030000

FORFEIT/INVS SUPPORT TF..... 51,030
 =====

2316

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - ADD				160S300
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF.....	28,532			2316
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....	209,056			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, has State and Federal Forfeiture and Investigative Support Trust Fund Revenues. This issue is to correct our base budget 'Fund Source Identifier' for the Federal portion of our base budget.

Salaries and Benefits = \$129,494
 Other Personal Services = 51,030
 SA Operations = 28,532
 Total Federal FIST = \$209,056

Reference Issue Code 160S400 for the deduct portion of this request.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER CORRECTION - ADD							160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2316 FORFEIT/INVES SUPPORT TF							129,494
							129,494
							=====

FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
FORFEIT/INVES SUPPORT TF.....	129,494-						2316
	=====	=====	=====	=====	=====		
OTHER PERSONAL SERVICES							030000
FORFEIT/INVES SUPPORT TF.....	51,030-						2316
	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES STATE ATTORNEY OPERATIONS							100000
FORFEIT/INVES SUPPORT TF.....	28,532-						2316
	=====	=====	=====	=====	=====		
TOTAL: FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT							160S400
TOTAL ISSUE.....	209,056-						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, has State and Federal Forfeiture and Investigative Support Trust Fund Revenues. This issue is to correct our base budget 'Fund Source Identifier' for the Federal portion of our base budget.

Salaries and Benefits = \$(129,494)
 Other Personal Services = (51,030)
 SA Operations = (28,532)
 Total Federal FIST = \$(209,056)

Reference Issue Code 160S300 for the add portion of this request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2316 FORFEIT/INVES SUPPORT TF							129,494-

							129,494-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	157,615			2339
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	1,325			2339
=====				
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - ADD				
TOTAL ISSUE.....	158,940			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Our current year Grants and Donations Trust Fund (GDTF) appropriation includes budget for the American Recovery and Reinvestment Act of 2009 (ARRA). There are no ARRA funds available to utilize the existing budget. This request is to transfer the budget to our Victims of Crime Act (VOCA) Grant appropriation in order for the budget to be utilized. There are sufficient grant funds available to utilize this budgeted amount.

FY 2011-12
 Salaries/Benefits - ARRA 2009 \$ (157,615) Appropriation Category 109995
 State Operations - ARRA 2009 (1,325) Appropriation Category 109910
 Total \$ (158,940)

Request for FY 2012-13
 Salaries/Benefits - GDTF - VOCA \$ 157,615 Appropriation Category 010000
 State Operations - GDTF - VOCA 1,325 Appropriation Category 103225
 Total \$ 158,940

See Issue Code 2000200 for the corresponding Deduct amount.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							157,615
							157,615
							=====

REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF.....		1,325-					2339
		=====					
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF.....		157,615-					2339
		=====					
TOTAL: REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							
TOTAL ISSUE.....		158,940-					
		=====					

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Our current year Grants and Donations Trust Fund (GDTF) appropriation includes budget for the American Recovery and Reinvestment Act of 2009 (ARRA). There are no ARRA funds available to utilize the existing budget. This request is to

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200

transfer the budget to our Victims of Crime Act (VOCA) Grant appropriation in order for the budget to be utilized. There are sufficient grant funds available to utilize this budgeted amount.

FY 2011-12
 Salaries/Benefits - ARRA 2009 \$ (157,615) Appropriation Category 109995
 State Operations - ARRA 2009 (1,325) Appropriation Category 109910
 Total \$ (158,940)

Request for FY 2012-13
 Salaries/Benefits - GDTF - VOCA \$ 157,615 Appropriation Category 010000
 State Operations - GDTF - VOCA 1,325 Appropriation Category 103225
 Total \$ 158,940

See Issue Code 2000100 for the corresponding Add amount.

NONRECURRING EXPENDITURES							2100000
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF.....		295,752-					2058
		=====					
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND.....		119,969					1000
		=====					

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement policy: furniture and equipment are replaced when obsolete, worn out and/or no longer of use to the state.

FY 2010-11 Inventory (not including non-OCO items) \$1,199,685 X 10% = \$119,969

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
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

We are requesting \$119,969 in General Revenue in order to replace a standard 10% of existing furniture and office equipment. As equipment and furniture age and wear out, they are routinely replaced.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	210,000	210,000		2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to replace 10 of our motor vehicles that meet the state's replacement criteria of 12 years/120,000 miles. These 10 vehicles are either over 12 years and/or have over 120,000 miles. Experience has shown that high mileage, older vehicles spend more time in the shop and generally perform less reliably than required. We are requesting 10 vehicles at \$21,000 (FY 2012-13 contract prices are not yet available) for a total of \$210,000 from our State Attorney Revenue Trust Fund, Cost of Prosecution.

Year	Make/Model	Vehicle Identification #	Unit Number	Actual Mileage 6/30/11	Estimated Mileage 6/30/12
1998	Ford/Crown Vic	2FAFP71W5WX154687	13295	87,750	108,750
1999	Ford/Crown Vic	2FAFP71W2XX191682	13358	183,850	204,850
2000	Chevy/Lumina	2G1WL52J2Y1109850	13404	92,537	113,537
2000	Ford/Crown Vic	2FAFP71W8YX174774	13489	146,073	167,073
2000	Ford/Taurus	2FAFP5222YA233181	13490	108,997	129,997
2000	Ford/Taurus	1FAFP5224YA233182	13491	102,492	123,492
2000	FordCrown Vic	2FAFP73W1YX210270	13511	137,990	158,990
2000	Ford/Crown Vic	2FAFP73W3YX210271	13512	160,274	181,274
2001	Ford/Crown Vic	2FAFP71W81X168835	13580	187,175	208,175
2002	Ford/Taurus	1FAFP52242A197047	13660	111,437	132,437

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	2,353			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request is based upon 10% of FY 2010-11 Law Library inventory.
 2010-11 Law Library Inventory = \$23,529 X 10% = \$2,353

Law Library books are replaced when obsolete or worn out and of no use to the state.

ADDITIONAL EQUIPMENT - MOTOR				2402400
VEHICLES				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR VEHICLES				
STATE ATTNYS REVENUE TF.....	42,000	42,000		2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request two additional motor vehicles. Our office has a need for two additional vehicles due to the growth in our staff and the fact that we cover two large counties (Orange and Osceola) necessitating lots of travel. The purchase of two additional vehicles will be more cost effective than paying employees mileage reimbursement for using their personal vehicles.

Requesting 2 motor vehicles @ \$21,000 = \$42,000

Funds are available in our State Attorney Revenue Trust Fund, Cost of Prosecution.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	291,200			2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
14.00 X	2,080 = 29,120 hours X (40 hours per week)	\$10.00	\$ 291,200

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. Additional OPS funding is required to keep pace with our increased need for temporary employees. OPS is vital to this agency to cover regular employee vacation and sick time. Note: Our Fiscal Year 2011-12 included \$295,752 in Non-Recurring OPS from the State Attorney Revenue Trust Fund.

OPS Services = \$10.00/hr. X 29,120 hours = \$291,200

This issue links to all State Attorney Activities.

STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS

SALARY RATE		3001060
SALARY RATE.....	898,986	000000
SALARIES AND BENEFITS	26.50	010000
GENERAL REVENUE FUND.....	1,291,854	1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	110,334	68,261		1000
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	26.50			
TOTAL ISSUE.....	1,402,188	68,261		
TOTAL SALARY RATE.....	898,986			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the event that the Supreme Court certifies additional judgeships this office will require additional personnel in order to meet the additional workload. Operating Expenditures are requested to establish these positions per modified Standard # 3:

10 Support staff x \$3,444 = \$34,444	Non-recurring: 10 x \$2,348 = \$23,480
1.50 Professional staff x \$3,963 = \$5,945	Non-recurring: 1.50 x \$2,714 = \$4,071
15 Attorneys x \$4,663 = \$69,945	Non-recurring: 15 x \$2,714 = \$40,710
Total: \$110,334	Non-recurring: \$68,261

This issue is being requested prior to the Supreme Court releasing their certifications.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	10.00	263,790		127,472	391,262	0.00	391,262
6661 INVESTIGATOR I							
N0002 001	1.50	48,921		24,792	73,713	0.00	73,713
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0003 001	15.00	586,275		240,604	826,879	0.00	826,879
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,291,854
	26.50	898,986		392,868	1,291,854		1,291,854

OTHER PROGRAMS		4200000
STATE ATTORNEY EQUITY		4200A70
SALARY RATE		000000
SALARY RATE.....	1,441,655	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	37.00	
	2,034,520	1000
=====		
TOTAL: STATE ATTORNEY EQUITY		4200A70
TOTAL POSITIONS.....	37.00	
TOTAL ISSUE.....	2,034,520	
TOTAL SALARY RATE.....	1,441,655	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
STATE ATTORNEY EQUITY				4200A70

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This office received 31.00 Full-Time Equivalent (FTE) positions and \$1,700,000 in General Revenue funding for Fiscal Year 2011-12 to address an equity funding issue. The Ninth Judicial Circuit State Attorney's Office is now funded at \$15.13 per our population of 1,414,641 (based on the Office of Economic and Demographic Research's (EDR's) 2010 Census Data) - see attached chart and graph.

This request is to fund our office at the statewide equitable amount of \$16.57 per population. This amount is derived by taking the State Attorney General Revenue funding as of July 1, 2011, and dividing it by the State of Florida's population as of 2010. Thus, the total State Attorney General Revenue is \$311,497,183 and the 2010 population is 18,801,310 = \$16.57.

Our request is for \$2,034,520 in General Revenue funding and 37.00 FTE to bring our circuit up to a funding level of \$16.57 of General Revenue per our circuit's population.

CURRENT

FY 2011-12 General Revenue Funding = \$21,403,254	Base Rate per FTE = \$38,963.65 x 37 = \$1,441,655
2010 Census Population 9th Circuit = \$ 1,414,641	Benefits per FTE = 16,023.38 X 37 = \$ 592,865
\$15.13 per person	Total Sal/Ben = \$2,034,520

REQUEST

FY 2012-13 General Revenue Funding = \$23,437,772
2010 Census Population 9th Circuit = 1,414,641
\$16.57 per person

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
STATE ATTORNEY EQUITY				4200A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	37.00	1,441,655		592,865	2,034,520	0.00	2,034,520
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,034,520
	37.00	1,441,655		592,865	2,034,520		2,034,520

TRUST FUND AUTHORITY		4300000
MAXIMIZE USE OF TRUST FUND REVENUES		
FOR OPERATING EXPENDITURES		4300250
SALARY RATE		000000
SALARY RATE.....	1,175,000	
SALARIES AND BENEFITS		010000
STATE ATTNYS REVENUE TF	500,000	2058
GRANTS AND DONATIONS TF	675,000	2339
TOTAL APPRO.....	1,175,000	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							4300250
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....	28,240						2339
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES							4300250
FOR OPERATING EXPENDITURES							
TOTAL ISSUE.....	1,203,240						
TOTAL SALARY RATE.....	1,175,000						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Revenues have increased over and above our trust fund budget authority. In order to readily utilize these funds, additional budget authority in the Salaries and Benefits and State Attorney Operations appropriation categories is requested for Fiscal Year 2012-13. Trust Funds are generally needed to offset General Revenue shortfalls due to reductions in prior fiscal years. Increasing our trust fund budget authority will allow this agency greater flexibility in managing our available revenues.

Trust Fund	FY 2011-12 Total Budget	FY 2012-13 Additional Budget Requested	Category Requested
SA Revenue Trust Fund (2058)	\$1,842,570	\$500,000	Salaries and Benefits
Grants & Donations Trust Fund (2339) FSI 1	\$ 388,169	\$500,000	Salaries and Benefits
Grants & Donations Trust Fund (2339) FSI 9	662,932	\$175,000	Salaries and Benefits
Grants & Donations Trust Fund (2339) FSI 1	17,641	\$ 28,240	Operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	500,000			500,000	0.00	500,000
N0002 001	0.00	500,000			500,000	0.00	500,000
N0003 001	0.00	175,000			175,000	0.00	175,000
TOTALS FOR ISSUE BY FUND							
2058 STATE ATNYS REVENUE TF							500,000
2339 GRANTS AND DONATIONS TF							675,000
	0.00	1,175,000			1,175,000		1,175,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	23,853,414	68,261					1000
TRUST FUNDS	4,477,306	252,000					2000
TOTAL POSITIONS.....	425.00						
TOTAL PROG COMP.....	28,330,720	320,261					
TOTAL SALARY RATE.....	20,140,139						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	10,680,495			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11,107,399			1000
STATE ATTNYS REVENUE TF	1,950,403			2058
GRANTS AND DONATIONS TF	935,797			2339
TOTAL POSITIONS.....	216.00			
TOTAL APPRO.....	13,993,599			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	31,189			1000
STATE ATTNYS REVENUE TF	237,128			2058
GRANTS AND DONATIONS TF	33,018			2339
TOTAL APPRO.....	301,335			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	38,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	217,562			1000
STATE ATTNYS REVENUE TF	203,328			2058
GRANTS AND DONATIONS TF	227,558			2339
TOTAL APPRO.....	648,448			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		40,312		1000
STATE ATTNYS REVENUE TF		23,883		2058
TOTAL APPRO.....		64,195		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....		14,365		1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		72,132		2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		216.00		
TOTAL ISSUE.....		15,132,074		
TOTAL SALARY RATE.....		10,680,495		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF.....		3,311		2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	646,009-			1000
STATE ATTNYS REVENUE TF	102,182-			2058
GRANTS AND DONATIONS TF	49,039-			2339
TOTAL APPRO.....	797,230-			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	38,000-			2058
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	171,310-			2058
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	100,000	100,000		2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

YEAR MAKE/MODEL	VEHICLE IDENTIFICATION	MILEAGE AS OF JUNE 2012
2001 Ford Taurus	1FAPF52271A285430	98,503 Repairs for vehicle too costly Ref Score over 300 per DMS criteria*
2004 Buick Century	2G4WS52J741278200	122,500 Meets Dropdead Mileage Criteria for Replacement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

2003 Ford Taurus 1FAFP53U53A245401 120,000 Meets Dropdead Mileage Criteria for Replacement
 2006 Ford Taurus 1FAFP53U46A252991 121,000 Meets Dropdead Mileage Criteria for Replacement

Requesting four replacement vehicles @ \$25,000 each = \$100,000 State Attorney Revenue Cost of Prosecution Trust Fund.

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

* The 2001 Ford Taurus has a blown engine, blown transmission. Brakes all need to be replaced. Window(s) vandalized. Interior wet and moldy due to vandalism. Tires have tire rot due to sitting inoperable. Paint faded. In very poor condition.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,764,818			1000
TRUST FUNDS	3,464,027	100,000		2000
TOTAL POSITIONS.....	216.00			
TOTAL PROG COMP.....	14,228,845	100,000		
TOTAL SALARY RATE.....	10,680,495			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	53,027,803			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	44,132,857			1000
STATE ATTNYS REVENUE TF	3,247,593			2058
CHILD SUPPORT TRUST FUND	18,682,942			2084
FORFEIT/INVES SUPPORT TF	210,518			2316
GRANTS AND DONATIONS TF	3,907,514			2339
TOTAL POSITIONS.....	1,264.00			
TOTAL APPRO.....	70,181,424			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	239,005			1000
STATE ATTNYS REVENUE TF	736,709			2058
CHILD SUPPORT TRUST FUND	868,300			2084
GRANTS AND DONATIONS TF	231,131			2339
TOTAL APPRO.....	2,075,145			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF.....	19,000			2316
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	776,740			1000
STATE ATTNYS REVENUE TF	239,390			2058
CHILD SUPPORT TRUST FUND	3,890,818			2084
CIVIL RICO TRUST FUND	200,020			2095
FORFEIT/INVES SUPPORT TF	203,700			2316
GRANTS AND DONATIONS TF	1,400,527			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL APPRO.....		6,711,195		
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		391,606		1000
CHILD SUPPORT TRUST FUND		22,384		2084
FORFEIT/INVES SUPPORT TF		169,609		2316
TOTAL APPRO.....		583,599		
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....		22,221		1000
=====				
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF.....		568,063		2339
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		1,763,336		2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,264.00		
TOTAL ISSUE.....		81,923,983		
TOTAL SALARY RATE.....		53,027,803		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FORFEIT/INVES SUPPORT TF.....	17,088			2316
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,363,004-			1000
STATE ATNYS REVENUE TF	156,698-			2058
CHILD SUPPORT TRUST FUND	900,926-			2084
FORFEIT/INVES SUPPORT TF	10,153-			2316
GRANTS AND DONATIONS TF	188,511-			2339
TOTAL APPRO.....	3,619,292-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CHILD SUPPORT TRUST FUND.....	214-			2084

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	93,230			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 11th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. This change is necessary to properly identify Other Personal Services budget authority associated with the prosecution of City/County ordinances.

Please see corresponding issue code 160S400.

FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	93,230-			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, 11th Judicial Circuit is requesting the realignment of Grants and Donations Trust Fund, Funding Source Identifiers. This change is necessary to properly identify the Other Personal Services budget authority associated with the prosecution of City/County ordinances.

Please see corresponding issue code 160S300.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF.....	19,000-			2316
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	681,787-			2058
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CHILD SUPPORT TRUST FUND.....	155,957			2084

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office provides Child Support Enforcement Services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). This issue addresses required leased space cost increases. The current space at the main location (82,945 sq ft) accommodates all employees and waiting areas to conduct Child Support Enforcement activities. Additional dollars are required for the 4% annual lease increase costs at the main location for FY 2012-2013. We are also requesting the rent increase from the previous FY 2010-2011.

This issue is included in this agency's CIP.

	FY 2010-2011 Monthly Increase	Annual Increase
Main Location		
Monthly increase from July 2010 - September 2010	\$ 5,605.42	\$ 16,816.26
Monthly increase from October 2010 - June 2011	\$ 6,119.69	\$ 55,077.21
Monthly increase from July 2011 - September 2011	\$ 6,119.69	\$ 18,359.07

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
PRICE LEVEL INCREASES							2300000
BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE							2301900
Monthly increase from October 2011 - June 2012				\$ 5,018.67			\$ 45,168.03
Monthly increase from July 2012 - September 2012				\$ 5,018.67			\$ 15,056.01
Monthly increase from October 2012 - June 2013				\$ 608.92			\$ 5,480.28

							\$155,956.86
							Total Request
							\$155,956.86

This issue impacts the following activities of this agency: Child Support Enforcement

Impact Statement:

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

EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....	345,780	345,780					2058
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle ID Number	Actual Miles at 6/30/11	Estimated Miles at 12/31/12	Actual REF Score 6/30/11	Replacement Criteria	Replacement Cost
2006	Chevrolet Impala	2G1WB55K069277251	142,589	164,000		Dropdead	\$ 19,245.00
2006	Dodge Grand Caravan	1D4GP24E16B731189	131,756	165,000		Dropdead	\$ 22,854.00
2006	Chevrolet Impala	2G1WB55K569280274	118,770	173,000		Dropdead	\$ 19,245.00
2004	Buick Century	2G4WS52J141291573	104,124	148,000		Dropdead	\$ 19,245.00
2004	Buick Century	2G4WS52J041292097	104,642	148,000		Dropdead	\$ 19,245.00
2002	Buick Century	2G4WS52J621238686	98,293	134,000		Dropdead	\$ 19,245.00

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2012-13	FY 2012-13	FY 2012-13		
POS		AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
2004	Buick Century	2G4WS52J341291865		91,517	133,000	Dropdead \$ 19,245.00
2000	Chevrolet Cargo Van	1GCHG39R9Y1147196 (13 years)		45,790	53,000	Dropdead \$ 17,832.00
2001	Dodge Ram Cargo Van	2B7KB31Z51K538338 (12 years)		47,383	55,000	Dropdead \$ 17,832.00
2007	Chevrolet Impala	2G1WB55K979374143		92,275	120,000	Dropdead \$ 19,245.00
2001	Dodge Ram Cargo Van	2B7KB31Z31K538337 (12 years)		18,184	20,000	Dropdead \$ 17,832.00
2001	Chevrolet Malibu	1G1ND52J216215495 (12 years)		73,369	82,000	Dropdead \$ 19,245.00
2003	Chevrolet Impala	2G1WF52E339335934		89,540	94,000	550REF score \$ 19,245.00
2003	Ford Taurus	1FAFP53233A221063		95,847	105,000	470REF score \$ 19,245.00
2004	Dodge Intrepid	2B3HD46R64H599851		82,412	88,000	450REF score \$ 19,245.00
2005	Ford Taurus	1FAFP53U95A301097		94,047	105,000	425REF score \$ 19,245.00
2005	Ford Taurus	1FAFP53U05A301098		80,221	90,000	350REF score \$ 19,245.00
2005	Ford Taurus	1FAFP53U75A301096		80,903	90,000	300REF score \$ 19,245.00

						\$345,780.00

The above vehicles will meet the Department of Management Services (DMS) replacement criteria in Fiscal Year 2012-13. Replacement vehicles have not been approved on a regular basis since 2007. The 11th Circuit received approval for one replacement vehicle in fiscal year 2010-11 and one in 2011-12. Maintaining these older vehicles in a safe and road worthy condition is not cost effective when compared to the purchase price of newer, more efficient vehicles.

This request is for 14 cars at \$ 19,245 each, 3 cargo vans at \$17,832 each, and 1 caravan at \$22,854 each.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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.....	460,000			2058
=====				
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	100,000			2058
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....	180,000			2058
=====				
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0100
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				
TOTAL ISSUE.....	740,000			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue seeks to move appropriations for Prosecution of City/County Ordinance from the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund along with other fee based funds. Reference corresponding issue code 34F0200.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
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							34F0100
REVENUE TRUST FUND - ADD							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							460,000
							460,000
							=====

TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS							34F0200
REVENUE TRUST FUND - DEDUCT							010000
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF.....		460,000-					2339
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....		100,000-					2339
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF.....		180,000-					2339
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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
TOTAL: TRANSFER OF GRANTS AND DONATIONS				34F0200
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	740,000-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue seeks to move appropriations for Prosecution of City/County Ordinance from the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund along with other fee based funds. Reference corresponding issue code 34F0100.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							460,000-

							460,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK PORT FEE FOR NEW				
CHILD SUPPORT ENFORCEMENT FACILITY				36240C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CHILD SUPPORT TRUST FUND.....	84,000			2084

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office provides Child Support Enforcement Services (CSE) in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). The DOR submits a Legislative Budget Request each year in order to obtain funding for increased needs of the Child Support Enforcement program activities in Miami-Dade County. Due to non-renewal of the facility lease, all staff will move to new offices in the Miami-Dade Overtown Transit Village Tower II in Fall, 2011. Miami-Dade County has established a Single Unified Network for all network users occupying the facility and will charge a \$10 per active network port fee. Funding is not currently available in the State Attorney's Child Support Contract with the Department of Revenue.

The Single Unified Network includes management, maintenance and support for the main core router and floor switches, monitoring operations of equipment, securing SAO network traffic and maintaining a resilient network infrastructure. Technical support personnel will be on site to troubleshoot, configure, manage and complete network support requests, and to respond to network failures. Miami-Dade County personnel are required to obtain permission from the State Attorney's Office in order to access any portion of the CSE network. We anticipate 700 active network ports that will include all servers, pc's, printers, copiers and fax machines at \$10 each per month for a total cost of \$84,000.

This issue is mirrored in Department of Revenue Issue Number 4401120.

This issue impacts the Child Support Enforcement activity of the State Attorney's Office and is a requirement for all occupants of Miami-Dade County facilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING FOR SUPPORT STAFF				4200A10
SALARY RATE				000000
SALARY RATE.....	700,128			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	667,255			1000
CHILD SUPPORT TRUST FUND	56,190			2084
GRANTS AND DONATIONS TF	64,619			2339
TOTAL APPRO.....	788,064			
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4200A10
FUNDING FOR SUPPORT STAFF				
TOTAL ISSUE.....	788,064			
TOTAL SALARY RATE.....	700,128			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

General Revenue Support Staff	475 FTE x \$1248 CAD	\$592,800.00
Grants and Donations Support Staff	46 FTE x \$1248 CAD	\$ 57,408.00
Child Support Enforcement Staff	40 FTE x \$1248 CAD*	\$ 49,920.00

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
COMPETITIVE AREA DIFFERENTIAL							
FUNDING FOR SUPPORT STAFF							4200A10

Prosecution, Investigations, Witness Coordination, Child Support Enforcement and Civil Prosecutions.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	592,800		74,455	667,255	0.00	667,255
N0002 001	0.00	57,408		7,211	64,619	0.00	64,619
N0003 001	0.00	49,920		6,270	56,190	0.00	56,190
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							667,255
2339 GRANTS AND DONATIONS TF							64,619
2084 CHILD SUPPORT TRUST FUND							56,190
	0.00	700,128		87,936	788,064		788,064

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
SALARY RATE				000000
SALARY RATE.....	1,716,840			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,751,658			1000
CHILD SUPPORT TRUST FUND	124,312			2084
GRANTS AND DONATIONS TF	56,505			2339
TOTAL APPRO.....	1,932,475			
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
TOTAL ISSUE.....	1,932,475			
TOTAL SALARY RATE.....	1,716,840			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary and benefits funding is requested to support a Comparative Area Differential (CAD), plus benefits for all Assistant State Attorneys. The rationale for paying comparative area differentials is that the cost of living is higher in certain parts of the state. The substantial difference in the cost of living between Miami-Dade County and other parts of the state severely affects our ability to recruit and retain quality prosecutors and to compete with local governmental agencies and other state agencies for attorneys. This request is based on the Comparative Area Differential approved by the Legislature for judicial assistants in Miami-Dade County.

General Revenue Assistant State Attorneys	310 FTE x \$5020 CAD	\$1,556,200
Grants and Donations Assistant State Attorneys	10 FTE x \$5020 CAD	\$ 50,200
Child Support Enforcement Assistant State Attorneys	22 FTE x \$5020 CAD	\$ 110,440

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,556,200		195,458	1,751,658	0.00	1,751,658
N0002 001	0.00	50,200		6,305	56,505	0.00	56,505
N0003 001	0.00	110,440		13,872	124,312	0.00	124,312
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,751,658
2339 GRANTS AND DONATIONS TF							56,505
2084 CHILD SUPPORT TRUST FUND							124,312
	0.00	1,716,840		215,635	1,932,475		1,932,475

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES - ADD	4200080
SPECIAL CATEGORIES	100000
TR/DMS/HR SVCS/STW CONTRCT	107040
CHILD SUPPORT TRUST FUND.....	72,534
	2084

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently the budget for the State Attorney, 11th Circuit's Child Support Trust Fund payment for the Human Resource Services Assessment is appropriated to the Justice Administrative Commission (Chapter 2011-69 Laws of Florida line 777).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES - ADD							4200080

This issue is to transfer the appropriation from the Justice Administrative Commission's budget to the State Attorney's Child Support Trust Fund on a recurring basis. This change will simplify the payment process by allowing the State Attorney's Child Support Trust Fund to make payments directly to the Department of Management Services rather than transferring the funds to the Justice Administrative Commission in order for them to make the payment on the State Attorney's behalf.

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

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

Please reference issue code 4200090 in the Justice Administrative Commission's Legislative Budget Request.

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	45,618,338						1000
TRUST FUNDS	35,381,250		345,780				2000
TOTAL POSITIONS.....	1,264.00						
TOTAL PROG COMP.....	80,999,588		345,780				
TOTAL SALARY RATE.....	55,444,771						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	8,576,980			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	10,271,397			1000
STATE ATTNYS REVENUE TF	1,252,062			2058
TOTAL POSITIONS.....	182.00			
TOTAL APPRO.....	11,523,459			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	23,211			1000
STATE ATTNYS REVENUE TF	161,623			2058
TOTAL APPRO.....	184,834			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	38,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	408,884			1000
STATE ATTNYS REVENUE TF	89,785			2058
TOTAL APPRO.....	498,669			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	54,983			1000
STATE ATTNYS REVENUE TF	17,601			2058

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....	72,584						
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND.....	9,461						1000
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	182.00						
TOTAL ISSUE.....	12,327,007						
TOTAL SALARY RATE.....	8,576,980						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF.....	6,562-						2058
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230
GENERAL REVENUE FUND	597,020-						1000
STATE ATTNYS REVENUE TF	65,573-						2058
TOTAL APPRO.....	662,593-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	38,000-			2058
=====				
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	161,623-			2058
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	80,000	80,000		2058
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated FY 2011-12 Mileage	Estimated FY 2012-13
2003	Chevy Impala	2G1WF52E139360461	147,441	171,081
2003	Chevy Impala	2G1WF52EX39367070	126,783	132,783
2004	Chevy Impala	2G1WF52E649302735	120,828	141,276
2005	Chevy Impala	2G1WF52E159223118	119,636	145,904

The 12th circuit has four (4) vehicles that will meet the statutory requirements for replacement in FY 2012-13. 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 destinations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. With loss of use, we are left scrambling to provide another 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 for the above four 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.

Replacement Policy: The State Attorney follows the State standard for replacement vehicles which is twelve (12) years

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-12TH JUD CIRCUIT							21501200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

old and/or have in excess of 120,000 miles. Vehicles are used by our investigator and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our DeSoto County office is located 100 miles roundtrip from the main office.

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,170,916						1000
TRUST FUNDS	1,367,313		80,000				2000
TOTAL POSITIONS.....	182.00						
TOTAL PROG COMP.....	11,538,229		80,000				
TOTAL SALARY RATE.....	8,576,980						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	16,680,807			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	18,833,826			1000
STATE ATTNYS REVENUE TF	2,082,880			2058
GRANTS AND DONATIONS TF	684,037			2339
TOTAL POSITIONS.....	357.00			
TOTAL APPRO.....	21,600,743			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	119,228			1000
STATE ATTNYS REVENUE TF	302,150			2058
GRANTS AND DONATIONS TF	7,755			2339
TOTAL APPRO.....	429,133			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF.....	10,000			2339
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	648,570			1000
STATE ATTNYS REVENUE TF	180,196			2058
GRANTS AND DONATIONS TF	81,630			2339
TOTAL APPRO.....	910,396			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	90,428			1000
STATE ATTNYS REVENUE TF	32,379			2058
GRANTS AND DONATIONS TF	3,379			2339
TOTAL APPRO.....	126,186			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	6,827			1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	405,234			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	357.00			
TOTAL ISSUE.....	23,488,519			
TOTAL SALARY RATE.....	16,680,807			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF	1,234			2058
GRANTS AND DONATIONS TF	3,379-			2339
TOTAL APPRO.....	2,145-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,148,504-			1000
STATE ATTNYS REVENUE TF	114,359-			2058
GRANTS AND DONATIONS TF	37,605-			2339
TOTAL APPRO.....	1,300,468-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	9,580			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the realignment of leased equipment (postage machine) from the Operations category (103225) to the new appropriation category entitled Lease or Lease-purchase Equipment (105281).

See corresponding issue code 160M020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
DEDUCT				160M020
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	9,580-			1000

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is to request the realignment of leased equipment (postage machine) from the Operations category (103225) to the new appropriation category entitled Lease or Lease-purchase Equipment (105281).				
See corresponding issue code 160M010.				

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF.....	10,000-			2339

ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	291,028-			2058

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF	100,000		100,000				2058
CIVIL RICO TRUST FUND	69,750		69,750				2095
TOTAL APPRO.....	169,750		169,750				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue benefits all four core activities of the State Attorney, 13th Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services. This circuit has seven (7) vehicles that will meet replacement criteria in FY 2012-2013. The cost to replace the 7 vehicles is estimated to be a total of \$169,750. All of the vehicles slated for replacement meet or will meet the Florida Department of Management Services Minimum Equipment Replacement Criteria in FY 2012-2013, as shown in the below.

Year	Make/Model	Identification Number	Actual Mileage 5/31/2011	Est. Mileage 7/1/2012	Meets DMS Replacement Criteria
1999	Ford Crown Victoria	2FAFP71W5XX109380	89,900		Dropdead Age - 13 years
1999	Chevrolet Lumina	2G1WL52M5X9274916	78,602		Dropdead Age - 13 years
2001	Ford Crown Victoria	2FAFP73W61X172685	138,604	150,000	Dropdead Mileage > 120,000
2003	Ford Crown Victoria	2FAFP70W23X119022	98,737	>120,000	Dropdead Mileage > 120,000
2005	Ford Taurus	1FAFP53U25A309655	100,110	>120,000	Dropdead Mileage > 120,000
2006	Ford Taurus	1FAFP53UX6A237878	111,797	>120,000	Dropdead Mileage > 120,000
2007	Ford Taurus	1FAFP53U37A129801	117,279	>120,000	Dropdead Mileage > 120,000

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
ENHANCED SALARY INCENTIVE PAYMENTS							3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND.....				3,401			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue benefits all four core activities of the State Attorney, 13th Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services. These incentive payments are requisite according to statute. The funds appropriated to this category have been inadequate for 20+ years. The investigative component is integral to the operations of this office.

Employee	Title	Monthly Amt	FICA	Retirement Fla. Ret. Syst.	Retirement PEORP Emplr	LEIP Monthly Total
Wolff, L. S.	Investigator	\$130.00	\$9.95			
Acosta, Juan M.	Investigator	\$ 30.00	\$2.30			
Cole, Robert M.	Investigator	\$130.00	\$9.95			
Mercer, Cari Nicole	Investigator	\$ 80.00	\$6.12			
Dorman, Cynthia L.	Investigator	\$100.00	\$7.65			
Delisle, Terry	Investigator	\$125.00	\$9.56			
Bienek, Douglas	Investigator	\$105.00	\$8.03			
		\$700.00	\$53.55	\$62.05	\$36.66	\$852.26

\$852.26 x 12 months = \$10,227.12
 Current Salary Incentive Budget \$ 6,827.00
 DIFFERENCE (Request Addl Appro) \$ 3,400.12

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	18,553,776					1000
TRUST FUNDS	3,504,253	169,750				2000
TOTAL POSITIONS.....	357.00					
TOTAL PROG COMP.....	22,058,029	169,750				
TOTAL SALARY RATE.....	16,680,807					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,743,893			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,795,345			1000
STATE ATTNYS REVENUE TF	516,740			2058
GRANTS AND DONATIONS TF	401,423			2339
TOTAL POSITIONS.....	123.00			
TOTAL APPRO.....	7,713,508			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	9,899			1000
STATE ATTNYS REVENUE TF	136,429			2058
GRANTS AND DONATIONS TF	1			2339
TOTAL APPRO.....	146,329			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	240,615			1000
STATE ATTNYS REVENUE TF	6,676			2058
TOTAL APPRO.....	247,291			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	45,078			1000
STATE ATTNYS REVENUE TF	96,943			2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	142,021			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	7,697			1000
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	11,660			2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.00			
TOTAL ISSUE.....	8,287,506			
TOTAL SALARY RATE.....	5,743,893			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF.....	110,172			2058
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	367,474-			1000
STATE ATTNYS REVENUE TF	25,168-			2058
GRANTS AND DONATIONS TF	19,533-			2339

TOTAL APPRO.....	412,175-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....		19,000-					2058
=====							
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF.....		106,530-					2058
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....		40,000		40,000			2058
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Judicial Circuit. The State Attorney's Office, 14th Judicial Circuit, requests \$40,000 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; therefore, 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 vehicles listed for replacement meet the Department of Management Services' (DMS's) replacement criteria based on dropdead miles calculation. Two Commodity Code 071-200 vehicles are requested for replacement: \$20,000 x 2 = \$40,000

Year	Make/Model	Vehicle Identification Number	Estimated 11-12 Mileage	Estimated 12-13 Mileage
2003	Ford F150	1FTRW07643KD01461	150,210	169,686
2004	Ford F150	1FTRW12W84KC14080	128,394	140,178

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT - MOTOR							
VEHICLES							2402400
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF.....		40,000		40,000			2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Judicial Circuit. These vehicles were donated to the State Attorney's Office by Jackson County Sheriff's Office and the City of Panama City Beach. The State Attorney's Office, 14th Judicial Circuit, requests \$40,000 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; therefore, 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 vehicles listed for replacement meet the Department of Management Services' (DMS's) replacement criteria based on dropdead miles calculation and age factor. Two Commodity Code 071-200 vehicles are requested for replacement: \$20,000 x 2 = \$40,000

Year	Make/Model	Vehicle Identification Number	Estimated 11-12 Mileage	Estimated 12-13 Mileage
2000	Ford Expedition	1FMRU1667YLA75524	162,074	165,878
1996	Ford Crown Victoria	2FALP71W9TX213173	159,222	164,444

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
ENHANCED SALARY INCENTIVE PAYMENTS							3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
STATE ATTNYS REVENUE TF.....		8,152					2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salary Incentive Payments benefits are mandated by statute for certified law enforcement officers to encourage continued training throughout the officer's career. This budget category has been underfunded in the past requiring agency transfers from other budget categories. Historically, this category is funded at \$7,697 in General Revenue, resulting in a budget deficit of \$8,152. Trust fund authority is requested in the State Attorneys Revenue Trust for the unfunded portion of this mandated budget category.

	SIP PAYMENT	FICA AND RETIREMENT	TOTAL
Inventigator 1 and 2	\$1,440	\$ 314	\$ 1,754
Investigator 3, 4, and 5	3,600	783	4,383
Investigator 6	1,140	248	1,388
Investigator 7, 8, 9, and 10	3,840	832	4,672
Investigator 11	1,560	339	1,899
Investigator 12	1,440	313	1,753

		Required Payments	\$15,849
		Funded Payments	\$ 7,697

		Unfunded Request	\$ 8,152

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
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
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....		1		2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Circuit. During the 2010 Legislative Session, House Bill 5401, Chapter 2010-162, Laws of Florida passed which re-directed the deposit of funds collected by the State Attorneys through the Worthless Check Diversion and Cost of Prosecution programs from the Grants and Donations Trust Fund (GDTF) to the State Attorneys Revenue Trust Fund (SARTF). The budget authority needed to expend these funds within the SARTF was transferred from the GDTF by the Legislature via House Bill 5001, Chapter 2010-152, Laws of Florida. However, when authority was transferred in Fiscal Year 2010-11, an expenditure charged to the GDTF resulted in authority not transferred in the amount of \$1.00. This issue is to redirect the remaining \$1.00 in budget authority from GDTF to SARTF.

See corresponding issue 34F0200.

TRANSFER OF GRANTS AND DONATIONS
 TRUST FUND TO THE STATE ATTORNEYS
 REVENUE TRUST FUND - DEDUCT
 OTHER PERSONAL SERVICES

34F0200
 030000

GRANTS AND DONATIONS TF..... 1-

2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Circuit. During the 2010 Legislative Session, House Bill 5401, Chapter 2010-162, Laws of Florida passed which re-directed the deposit of funds collected by the State Attorneys through the Worthless Check Diversion and Cost of Prosecution programs from the Grants and Donations Trust Fund (GDTF) to the State Attorneys Revenue Trust Fund (SARTF).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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

The budget authority needed to expend these funds within the SARTF was transferred from the GDTF by the Legislature via House Bill 5001, Chapter 2010-152, Laws of Florida. However, when authority was transferred in Fiscal Year 2010-11, an expenditure charged to the GDTF resulted in authority not transferred in the amount of \$1.00. This issue is to redirect the remaining \$1.00 budget authority from GDTF to SARTF.

See corresponding issue 34F0100.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING - DEDUCT				40S0130
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	11,660-			2339
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Judicial Circuit. The State Attorney's Office, 14th Judicial Circuit, requests a deletion to base budget in the amount of \$11,660 due to expired American Recovery and Reinvestment Act of 2009 (ARRA) grant funding.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,731,160			1000
TRUST FUNDS	1,205,305	80,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	123.00			
TOTAL PROG COMP.....	7,936,465	80,000		
TOTAL SALARY RATE.....	5,743,893			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,238,329			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	18,048,049			1000
STATE ATTNYS REVENUE TF	2,185,271			2058
FORFEIT/INVES SUPPORT TF	83,507			2316
GRANTS AND DONATIONS TF	1,328,556			2339
TOTAL POSITIONS.....	331.00			
TOTAL APPRO.....	21,645,383			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	74,365			1000
STATE ATTNYS REVENUE TF	343,188			2058
GRANTS AND DONATIONS TF	5,000			2339
TOTAL APPRO.....	422,553			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	611,694			1000
STATE ATTNYS REVENUE TF	151,270			2058
FORFEIT/INVES SUPPORT TF	61,459			2316
GRANTS AND DONATIONS TF	138,859			2339
TOTAL APPRO.....	963,282			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	54,779			1000
STATE ATTNYS REVENUE TF	66,094			2058
GRANTS AND DONATIONS TF	4,688			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		125,561		
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND		10,569		1000
STATE ATTNYS REVENUE TF		950		2058
GRANTS AND DONATIONS TF		50		2339
TOTAL APPRO.....		11,569		
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		88,192		2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	331.00			
TOTAL ISSUE.....		23,256,540		
TOTAL SALARY RATE.....	16,238,329			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF		4,688		2058
FORFEIT/INVES SUPPORT TF		40,498		2316
GRANTS AND DONATIONS TF		4,688-		2339
TOTAL APPRO.....		40,498		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,029,088-			1000
STATE ATTNYS REVENUE TF	112,277-			2058
FORFEIT/INVES SUPPORT TF	4,336-			2316
GRANTS AND DONATIONS TF	68,256-			2339
TOTAL APPRO.....	1,213,957-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	10,000			1000
STATE ATTNYS REVENUE TF	60,000			2058
TOTAL APPRO.....	70,000			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the realignment of leased equipment from the Operations category (103225) to the new appropriation category entitled Lease or Lease-purchase Equipment (105281).

See corresponding issue code 160M040.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	10,000-			1000
STATE ATTNYS REVENUE TF	60,000-			2058
TOTAL APPRO.....	70,000-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request the realignment of leased equipment from the Operations category (103225) to the new appropriation category entitled Lease or Lease-purchase Equipment (105281).

See corresponding issue code 160M030.

NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	282,170-			2058
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

FORFEIT/INVES SUPPORT TF..... 74,000 74,000 2316

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification number	Estimated 11-12 mileage	Estimated 12-13 mileage
2002	Ford Taurus	1FAFP52292A198064	120,000	135,000
2003	Ford Crown Victoria	2FAFP71W43X131753	115,000	130,000
2004	Ford Crown Victoria	2FAFP71W94X102573	130,000	145,000
2005	Ford Crown Victoria	2FAHP71W55X106467	135,000	150,000

Replacement of four motor vehicles is requested 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.

Four unmarked police model vehicles (Chevrolet Impala/Dodge Charger) are requested (\$18,500 X 4).

This issue is directly linked to all State Attorney activities.

WORKLOAD				3000000
REDUCTION OF TRUST FUND AUTHORITY				3003060
SALARY RATE				000000
SALARY RATE.....	142,752-			
SALARIES AND BENEFITS				010000
	4.00-			
GRANTS AND DONATIONS TF.....	216,914-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REDUCTION OF TRUST FUND AUTHORITY				3003060
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF.....	3,000-			2339
TOTAL: REDUCTION OF TRUST FUND AUTHORITY				3003060
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	219,914-			
TOTAL SALARY RATE.....	142,752-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 15th Judicial Circuit's COMBAT grant expired on 9/30/2011, during Fiscal Year 2010-2011. This agency would like to transfer four (4) positions to the Justice Administrative Commission's grant/contract position reserve effective July 1, 2012. It will also be necessary to delete the associated salary rate, Salaries and Benefits and Operations budget authority.

Two of the Assistant State Attorney positions and budget authority were originally granted in Fiscal Year 1999-2000 via budget amendment number 2000-38S, B0777. Budget authority of \$84,750 and \$3,000 was provided for Salaries and Expenses respectively. The adjusted annualized total for Salaries and Benefits is \$96,914.

The other two attorney positions were received in the Fiscal Year 2007-2008 General Appropriations Act with annualized Salaries and Benefits of \$120,000.

Note: The other Salary amount transaction was used to adjust the amount of Salaries and Benefits authority (\$216,914) to delete.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REDUCTION OF TRUST FUND AUTHORITY				3003060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00-	142,752-		62,266-	205,018-	0.00	205,018-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							205,018-
	4.00-	142,752-		62,266-	205,018-		205,018-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							11,896-
							216,914-

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
STATE ATTORNEY OPERATIONS							103225
STATE ATTNYS REVENUE TF.....		106,859					2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office 15th Judicial Circuit requested the re-approval of Fiscal Year 2010-11 budget amendment numbered 11-106-JACT, B0440 in the Amended Legislative Budget Request for Fiscal Year 2011-12. Issue codes 1605170 and 1605180 were approved by the Legislature; however, it appears that an inadvertent error occurred in the posting of the appropriations in the General Appropriations Act. The fund shift of \$106,859 in State Attorney Operations budget authority from the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund was correctly posted as a reduction to the Grants and Donations Trust Fund in issue code 1605180. The corresponding issue code 1605170 should have been posted as an addition to the Operations category in the State Attorneys Revenue Trust Fund, but was posted as an add-back to the Grants and Donations Trust Fund. This resulted in a net change of zero to the Grants and Donations Trust Fund, State Attorney Operations category.

In order to correct the inadvertent error, the State Attorney's Office in the Fifteenth Circuit requested the transfer of \$106,859 from the Grants and Donations Trust Fund, State Attorney Operations category to the same category within the State Attorneys Revenue Trust Fund. This budget amendment request numbered 12-017-SA15T is pending approval as of August 29, 2011.

This budget action will complete the fund shift as it was approved in the prior year's budget amendment and as requested in the agency's Amended Fiscal Year 2011-12 Legislative Budget Request. See corresponding issue code 34F0200.

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.....	106,859-			2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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

The State Attorney's Office 15th Judicial Circuit requested the re-approval of Fiscal Year 2010-11 budget amendment numbered 11-106-JACT, B0440 in the Amended Legislative Budget Request for Fiscal Year 2011-12. Issue codes 1605170 and 1605180 were approved by the Legislature; however, it appears that an inadvertent error occurred in the posting of the appropriations in the General Appropriations Act. The fund shift of \$106,859 in State Attorney Operations budget authority from the Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund was correctly posted as a reduction to the Grants and Donations Trust Fund in issue code 1605180. The corresponding issue code 1605170 should have been posted as an addition to the Operations category in the State Attorneys Revenue Trust Fund, but was posted as an add-back to the Grants and Donations Trust Fund. This resulted in a net change of zero to the Grants and Donations Trust Fund, State Attorney Operations category.

In order to correct the inadvertent error, the State Attorney's Office in the Fifteenth Circuit requested the transfer of \$106,859 from the Grants and Donations Trust Fund, State Attorney Operations category to the same category within the State Attorneys Revenue Trust Fund. This budget amendment request numbered 12-017-SA15T is pending approval as of August 29, 2011.

This budget action will complete the fund shift as it was approved in the prior year's budget amendment and as requested in the agency's Amended Fiscal Year 2011-12 Legislative Budget Request. See corresponding issue code 34F0100.

AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
EXPIRATION OF VIOLENCE AGAINST				
WOMEN ACT/AMERICAN RECOVERY AND				
REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING - DEDUCT				40S0130
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	88,192-			2339
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The grant funding received by the State Attorneys Office, Fifteenth Circuit for the Services Training Officers and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING - DEDUCT				40S0130
<p>Prosecutors (STOP) Violence Against Women Act under the American Recovery and Reinvestment Act of 2009 (ARRA) expired on March 31, 2011.</p> <p>*****</p>				
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,770,368			1000
TRUST FUNDS	3,796,437	74,000		2000

TOTAL POSITIONS.....	327.00			
TOTAL PROG COMP.....	21,566,805	74,000		
TOTAL SALARY RATE.....	16,095,577			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,051,173			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3,480,785			1000
STATE ATTNYS REVENUE TF	382,517			2058
GRANTS AND DONATIONS TF	193,870			2339
TOTAL POSITIONS.....	62.00			
TOTAL APPRO.....	4,057,172			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	15,490			1000
STATE ATTNYS REVENUE TF	55,015			2058
GRANTS AND DONATIONS TF	76,054			2339
TOTAL APPRO.....	146,559			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	138,664			1000
STATE ATTNYS REVENUE TF	54,509			2058
GRANTS AND DONATIONS TF	106,514			2339
TOTAL APPRO.....	299,687			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	23,890			1000
STATE ATTNYS REVENUE TF	18,404			2058
GRANTS AND DONATIONS TF	9,185			2339
TOTAL APPRO.....	51,479			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND.....		7,041					1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		62.00					
TOTAL ISSUE.....		4,561,938					
TOTAL SALARY RATE.....		3,051,173					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF.....		8,434					2058
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		197,823-					1000
STATE ATTNYS REVENUE TF		19,583-					2058
GRANTS AND DONATIONS TF		9,927-					2339
TOTAL APPRO.....		227,333-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	3,615			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 16th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	3,615-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 16th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	55,015-			2058
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF	21,265	21,265		2058
GRANTS AND DONATIONS TF	21,265	21,265		2339
TOTAL APPRO.....	42,530	42,530		
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This office has two vehicles that are past the "drop dead" time.
 Both of these vehicles are now very costly to drive because of the frequent repair costs.

1998 Plymouth Voyager State Tag #16868 6/30/11 Mileage = 69,389 Over 12 years old
 2002 Dodge Intrepid State Tag #21789 6/30/11 Mileage = 121,798 Over 120,000 miles

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,468,047			1000
TRUST FUNDS	862,507	42,530		2000
TOTAL POSITIONS.....	62.00			
TOTAL PROG COMP.....	4,330,554	42,530		
TOTAL SALARY RATE.....	3,051,173			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,535,799			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	27,820,828			1000
STATE ATTNYS REVENUE TF	3,329,442			2058
GRANTS AND DONATIONS TF	472,448			2339
TOTAL POSITIONS.....	509.00			
TOTAL APPRO.....	31,622,718			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	114,991			1000
STATE ATTNYS REVENUE TF	440,220			2058
GRANTS AND DONATIONS TF	122,864			2339
TOTAL APPRO.....	678,075			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	1,160,599			1000
STATE ATTNYS REVENUE TF	166,042			2058
GRANTS AND DONATIONS TF	34,601			2339
TOTAL APPRO.....	1,361,242			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	206,653			1000
STATE ATTNYS REVENUE TF	177,416			2058
TOTAL APPRO.....	384,069			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND.....		23,491					1000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE ATTNYS REVENUE TF		200					2058
GRANTS AND DONATIONS TF		53					2339
TOTAL APPRO.....		253					
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF.....		30,993					2339
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF.....		128,381					2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	509.00						
TOTAL ISSUE.....	34,229,222						
TOTAL SALARY RATE.....	23,535,799						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF.....		4,061-					2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,675,939-			1000
STATE ATTNYS REVENUE TF	180,647-			2058
GRANTS AND DONATIONS TF	25,562-			2339
TOTAL APPRO.....	1,882,148-			
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	440,220-			2058
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	9,476			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Actual Expenditures: \$70,767.46 x 13.39% = \$9,476

LINK TO AGENCY ACTIVITY(IES): Felony, Misdemeanor, and Juvenile Prosecution, and Civil Matters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	25,000			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor, and juvenile prosecution, and civil matters.

REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	65,697			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2010-11 Law Library Inventory: \$ 656,968 x 10%= \$65,697

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

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor, and juvenile prosecution, and civil matters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	24,250	24,250		1000

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
General Revenue: We will need to lease five (5) new copiers to meet our increasing document processing needs. Current lease cost is \$4,850 annually, for a total of \$24,250.				
LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor, and juvenile prosecution, and civil matters.				

WORKLOAD				3000000
INCREASED CURRENT PROSECUTION				3000080
SALARY RATE				000000
SALARY RATE.....	2,129,098			
=====				
SALARIES AND BENEFITS				010000
	60.00			
GENERAL REVENUE FUND.....	3,035,533			1000
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	259,057	156,618		1000
=====				
TOTAL: INCREASED CURRENT PROSECUTION				3000080
TOTAL POSITIONS.....	60.00			
TOTAL ISSUE.....	3,294,590	156,618		
TOTAL SALARY RATE.....	2,129,098			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED CURRENT PROSECUTION				3000080

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

There are approximately 13,000 felony cases pending in the 17th Judicial Circuit. The State Attorney is in need of additional staff, both assistant state attorneys (ASA) and support staff, to maintain our high level of efficiency and professionalism in the prosecution of crime, civil matters for the protection of the public.

We are therefore requesting additional staff in the following specialized units:

Career Criminal Unit: 4 ASA; 1 Legal Secy II Drug Trafficking Unit: 2 ASA; 1 Legal Secy II
 Felony Division/Case Filing Unit: 4 ASA; 2 Legal Secy II

Felony Division/Trials Unit: 16 ASA's; 4 Legal Secy II Juvenile Division: 6 ASA's; 3 Legal Secy II
 Sex Crimes/Child Abuse Unit: 5 ASA's; 3 Legal Secy II

Homicide Unit: 3 ASA; 1 Legal Secy II Spec Pros/Public Integrity: 3 ASA's, 2 Legal Secy II

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	17.00	448,443		216,703	665,146	0.00	665,146
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	43.00	1,680,655		689,732	2,370,387	0.00	2,370,387

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED CURRENT PROSECUTION							3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,035,533
	60.00	2,129,098		906,435	3,035,533		3,035,533

JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....	224,325						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	6.00	318,826					1000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND.....	24,840	15,552					1000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND.....	1,560						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT				3000560
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	345,226	15,552		
TOTAL SALARY RATE.....	224,325			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests additional staff (Assistant State Attorneys, Investigator, secretary and victim advocate) to support the increased workload and expedite the dispositions of sexual predator civil commitment proceedings.

LINK TO AGENCY ACTIVITY(IES): Civil Matters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,379		12,747	39,126	0.00	39,126
6554 VICTIM WITNESS COUNSELOR III							
N0004 001	1.00	30,308		13,241	43,549	0.00	43,549
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		20,392	70,775	0.00	70,775
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	117,255		48,121	165,376	0.00	165,376

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
JIMMY RYCE CIVIL COMMITMENT							3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							318,826
	6.00	224,325		94,501	318,826		318,826

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF.....	430,583						2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The goal of the State Attorney is to pursue justice through prosecution effectively, efficiently, and in a timely manner. To meet this goal the State Attorney must retain on staff an appropriate number of trained Assistant State Attorneys to immediately begin prosecuting an increased workload of felony, misdemeanor, criminal traffic, juvenile and certain statutorily enumerated civil cases.

In Fiscal Year 2011/2012, \$400,000 in non-recurring trust fund authority was appropriated to this agency in our Other Personal Services (OPS) category. This appropriation was in fact utilized to hire 21 certified legal interns and prepare and train them as Assistant State Attorney's. Upon being sworn in to the Florida Bar, the ASA would be transferred to Full -Time Equivalent (FTE) status and fill the current vacancies.

This issue is to request trust fund authority to continue this process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
20 ASA's @ \$19.23 per hour \$399,984 + 7.65%= 430,583				
LINK TO AGENCY(IES): Felony, misdemeanor and juvenile prosecution.				

COMPUTER CRIMES DIVISION				3000720
SALARY RATE				000000
SALARY RATE.....	226,762			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	5.00			
		312,593		1000
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....		21,396	13,204	1000
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....		1,560		1000
=====				
TOTAL: COMPUTER CRIMES DIVISION				3000720
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		335,549	13,204	
TOTAL SALARY RATE.....	226,762			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The growth of the Internet and technology has created endless opportunities for criminals to exploit their victims. The production, receipt and distribution of child pornography is growing at a rapid pace and sexual predators are seducing children in the apparent safety of their own homes. Recognizing the explosive potential of this problem, the United States Justice Department has obtained a grant to train local, state and federal law enforcement to investigate these

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
COMPUTER CRIMES DIVISION							3000720

insidious offenses. Through this Internet Crimes Against Children Program, law enforcement has made great strides in catching up with the criminals. In 1998, the Broward County Sheriff's Office received one of the first grants to form a task force to combat the exploitation of children via the Internet. All investigations between St. Lucie County and Monroe County are overseen by the central Broward office. The State Attorney's Office for the 17th Judicial Circuit has assumed the primary role for legal and investigative guidance for this region. We have been averaging close to 500 subpoenas a year and several dozen complex search warrants.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,379		12,747	39,126	0.00	39,126
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		20,392	70,775	0.00	70,775
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	150,000		52,692	202,692	0.00	202,692

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							312,593
	5.00	226,762		85,831	312,593		312,593
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING				4200A60
SALARY RATE				000000
SALARY RATE.....	1,210,691			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1,362,754			1000
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4200A60
FUNDING				
TOTAL ISSUE.....	1,362,754			
TOTAL SALARY RATE.....	1,210,691			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A rate increase of 5.15% is requested for the 17th Circuit State Attorney's Office in Broward County to implement competitive area pay differentials (CAD) comparable to those already in effect in the career service pay plan. The substantial difference in the cost of living across counties severely impacts our ability to recruit and retain high-quality staff and makes it difficult for this agency to compete with other local government agencies and the private sector. Recognizing that competitive area differentials have been approved for other state agencies, we request an adjustment to our rate to reflect the cost of living variances between Broward County and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index reveals that the cost-of-living in Broward County averaged over the last three years, is 5.15% higher than the state average. On that basis, an increase in rate is requested as follows:

Approved Rate for 6/30/10 \$23,508,560 X 5.15% = \$1,210,690.84

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters.

Average Broward County CAD

BROWARD COUNTY - EMPLOYEES RECEIVING CADS:	\$ 2,966.00
ANNUAL AVERAGE CAD:(TOTAL CAD AMOUNT/NO. OF ENTRIES)*12	\$ 1,194.83
AVG MIN BROWARD COUNTY(TOTAL ANNUAL MIN/NO. OF ENTRIES)*12	\$23,188.06

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				4200A60
FUNDING				

AVG CAD % 5.15

Average Broward County CAD and Rate Information

Org code SA 17

Rate 6/30/2010 \$23,508,560.00

Increase 5.15% \$ 1,210,690.84

Note -- CADs from the following pay plans were used to calculate the Average Statewide CAD

- 01 - Career Service
- 81 - State Courts
- 84 - Justice Administrative Commission (Guardian ad Litem)
- 86 - State Courts (Paid Insurance and Benefits)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,210,691		152,063	1,362,754	0.00	1,362,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,362,754
	0.00	1,210,691		152,063	1,362,754		1,362,754

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	500,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Provide justification for increasing current rate.

Rate increase is requested to support increased use of trust fund authority.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	33,113,165	209,624					1000
TRUST FUNDS	4,682,753						2000
TOTAL POSITIONS.....	580.00						
TOTAL PROG COMP.....	37,795,918	209,624					
TOTAL SALARY RATE.....	27,826,675						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,633,064			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	15,512,826			1000
STATE ATTNYS REVENUE TF	1,855,315			2058
GRANTS AND DONATIONS TF	944,300			2339
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	18,312,441			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	25,100			1000
STATE ATTNYS REVENUE TF	263,418			2058
GRANTS AND DONATIONS TF	12,512			2339
TOTAL APPRO.....	301,030			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	615,868			1000
STATE ATTNYS REVENUE TF	38,459			2058
GRANTS AND DONATIONS TF	64,924			2339
TOTAL APPRO.....	719,251			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		52,967		1000
STATE ATTNYS REVENUE TF		10,026		2058
GRANTS AND DONATIONS TF		6,231		2339
TOTAL APPRO.....		69,224		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....		9,587		1000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		16,802		2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		294.00		
TOTAL ISSUE.....		19,447,335		
TOTAL SALARY RATE.....		13,633,064		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF.....		8,780		2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		887,515-		1000
STATE ATTNYS REVENUE TF		95,583-		2058
GRANTS AND DONATIONS TF		48,687-		2339
TOTAL APPRO.....		1,031,785-		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....		5,130		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 18th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....		5,130-		1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - DEDUCT				160M040

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 18th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000-			2058

ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	243,430-			2058

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	88,350	88,350		2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make / Model	Vehicle Identification Number	Estimated 11-12 Mileage	Estimated 12-13 Mileage
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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-18TH JUD CIRCUIT					21501800
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
2004	Dodge Intrepid	2B3HD46R44H599850	128,882	131,882	
2004	Buick Century	2G4WS52J041294660	129,805	132,809	
2002	Buick Century	2G4WS52J821259460	118,301	121,301	
2002	Buick Century	2G4WS52J621236856	118,177	121,177	
2004	Buick Century	2G4WS52J841311804	117,624	120,624	

Due to budget restraints the agency has only been able to replace a minimal number of vehicles. 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 \$17,670, based on figures from the Department of Management Services (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.

WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060
SALARY RATE					000000
SALARY RATE.....	444,188				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND.....	14.00	645,631			1000
=====					
SPECIAL CATEGORIES					100000
STATE ATTORNEY OPERATIONS					103225
GENERAL REVENUE FUND.....	57,968	35,800			1000
=====					
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060
TOTAL POSITIONS.....	14.00				
TOTAL ISSUE.....	703,599	35,800			
TOTAL SALARY RATE.....	444,188				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Court Administration is requesting three (3) new judges for the Eighteenth Judicial Circuit based on Delphi statistics. These three (3) will be assigned as follows: One Circuit Criminal, One County Criminal in each county, Brevard and Seminole. This office staffs each Misdemeanor (County Criminal Division) with two (2) Assistant State Attorneys and one (1) Secretary IV. A Felony Division is staffed with four Assistant State Attorneys, two Legal Secretaries, one Witness Manager, and one Victim Witness Counselor.

The office has worked to operate efficiently with less due to the budget restraints and cuts in the last fiscal years. The case load for each Attorney in this office continues to increase and the addition of Judges requires the ability of Assistant State Attorneys to be present in court for arraignments, docket sounding, and trials.

Operations cost are figured using the Modified - Standard #3 adjusted for our office.

Attorney Professional = 8 x \$4,663	\$37,304.00	
Non Recurring = 8 x \$2,714		\$21,712.00
Support Staff = 6 x \$3,444	\$20,664.00	
Non Recurring = 6 x \$2,348		\$14,088.00

Total	\$57,968.00	\$35,800.00

This office continues to strive to provide the best representation of the State of Florida with Public Safety and Justice as our core values.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6104 SECRETARY IV N0002 001	2.00	41,228		24,046	65,274	0.00	65,274
6111 LEGAL ASSISTANT/SECRETARY I N0003 001	2.00	46,444		24,701	71,145	0.00	71,145
6551 VICTIM WITNESS COUNSELOR I N0005 001	1.00	23,222		12,350	35,572	0.00	35,572
6561 WITNESS COORDINATOR I N0004 001	1.00	20,614		12,023	32,637	0.00	32,637
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	8.00	312,680		128,323	441,003	0.00	441,003
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							645,631
	14.00	444,188		201,443	645,631		645,631

ENHANCED SALARY INCENTIVE PAYMENTS		3008A10
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	5,155	1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigators for the State Attorney's Office are recognized law enforcement officers entitled to Salary Incentive Payments. This office has historically been under funded in this category. The function of the investigators is critical to the successful prosecution of criminal cases. This request can be linked to the activities Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

Projected 2012/2013 CJIP Payroll

Salary Amount	\$12,480
Retirement Match	\$ 1,307
FICA	\$ 955

Current Cost to Fund Salary Incentive Payments:	\$14,742
Less Current Budget:	\$ 9,587

Requested amount fo fully fund:	\$ 5,155

AMERICAN RECOVERY AND REINVESTMENT
 ACT OF 2009
 EXPIRATION OF VIOLENCE AGAINST
 WOMEN ACT/AMERICAN RECOVERY AND
 REINVESTMENT ACT OF 2009 (ARRA)
 FUNDING - DEDUCT
 SPECIAL CATEGORIES
 SALARIES/BENEFIT-ARRA 2009

40S0000

40S0130
100000
109995

GRANTS AND DONATIONS TF..... 16,802-

2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
EXPIRATION OF VIOLENCE AGAINST				
WOMEN ACT/AMERICAN RECOVERY AND				
REINVESTMENT ACT OF 2009 (ARRA)				
FUNDING - DEDUCT				40S0130

This issue is to request the deletion of the State Attorney, 18th Circuit's Salaries and Benefits-ARRA (American Recovery and Reinvestment Act of 2009) appropriation in the amount of \$16,802. The Services Training Officers and Prosecutors (STOP) Violence Against Women Act Grant (VAWA), funded through the American Recovery and Reinvestment Act of 2009 has expired.

TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SALARIES AND BENEFITS				010000

STATE ATTNYS REVENUE TF.....	150,000	150,000		2058
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The current State Attorney is retiring at the completion of this term which ends in January 2013 (in FY 2012/2013). Historically when there is a new State Attorney there is an increase in turnover. It is expected that a minimum of six to ten employees in the Administrative and Criminal divisions will be terminating state employment. This will result in an estimated \$150,000 leave payouts in excess of what the office generally pays in a fiscal year. The request is for Salaries and Benefits authority for the FY 2012/2013. This would be a non-recurring request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							150,000

							150,000
							=====

A04 - AGY REQ N/R FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							150,000

							150,000
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	16,037,587	35,800					1000
TRUST FUNDS	3,054,615	238,350					2000

TOTAL POSITIONS.....	308.00						
TOTAL PROG COMP.....	19,092,202	274,150					
TOTAL SALARY RATE.....	14,077,252						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	8,297,090			1000
STATE ATTNYS REVENUE TF	1,180,054			2058
GRANTS AND DONATIONS TF	641,875			2339
TOTAL POSITIONS.....	166.00			
TOTAL APPRO.....	10,119,019			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	19,414			1000
GRANTS AND DONATIONS TF	209,720			2339
TOTAL APPRO.....	229,134			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000			2058
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	520,498			1000
STATE ATTNYS REVENUE TF	9,502			2058
GRANTS AND DONATIONS TF	36,372			2339
TOTAL APPRO.....	566,372			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	18,060			1000
STATE ATTNYS REVENUE TF	21,451			2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		39,511		
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....		8,764		1000
=====				
LEAVE LIABILITY				105580
STATE ATTNYS REVENUE TF		189,754		2058
GRANTS AND DONATIONS TF		10,581		2339
TOTAL APPRO.....		200,335		
=====				
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF.....		37,142		2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		166.00		
TOTAL ISSUE.....		11,219,277		
TOTAL SALARY RATE.....		7,644,966		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF.....		9,175-		2058
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	484,773-			1000
STATE ATTNYS REVENUE TF	62,080-			2058
GRANTS AND DONATIONS TF	33,756-			2339
TOTAL APPRO.....	580,609-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	2,798			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PITNEY BOWES - Postage Meter and Scale Lease circuit-wide equipment rental at \$2,798 annually. Transfer amount paid from the General Revenue, Operations category 103225 to the new appropriation category 105281 entitled Lease or Lease Purchase Equipment.

See corresponding issue code 160M020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
DEDUCT				160M020
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	2,798-			1000

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
PITNEY BOWES - Postage Meter and Scale Lease circuit-wide equipment rental at \$2,798 annually. Transfer amount paid from the General Revenue, Operations category 103225 to the new appropriation category 105281 entitled Lease or Lease Purchase Equipment.				
See corresponding issue code 160M010.				

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	19,000-			2058

ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	133,042-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GENERAL REVENUE FUND..... 5,519 1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request is based upon the American Association of Law Libraries Price Level Increase of 13.39%
 Actual Expenditures: \$41,214 x 13.39% = \$5,519

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

GENERAL REVENUE FUND..... 161,418 1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

State Attorney, 19th Circuit is requesting funding for State Attorney Operations to be continued at 10% above the prior year's funding level.

SA OPERATIONS - GENERAL REVENUE 06/30/10 INVENTORY: \$1,614,184. X 10% = \$161,418.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	23,142	23,142		2058

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Actual 10-11 Mileage	Estimated 11-12 Mileage
2001	Chevrolet/Monte Carlo	2G1WW12E319147114	111,582	120,912

State Attorney, 19th Circuit is requesting authority and funding to purchase (1) replacement vehicle @ \$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, this agency will be able to replace unreliable vehicles that are no longer cost effective to maintain due to excessive maintenance costs and high mileages.

STATE ATTORNEY, 19TH CIRCUIT WOULD LIKE TO REQUEST AUTHORITY TO PURCHASE THIS VEHICLE FROM EXISTING FUNDS IN OUR STATE ATTORNEY REVENUE TRUST FUND.

THIS REQUEST IS IN ACCORDANCE WITH STANDARD #4 / DMS CRITERIA FOR REPLACEMENT - THIS VEHICLE MEETS DROPDEAD VALUE BASED ON MILES.

REPLACEMENT EQUIPMENT -				2401800
LAW LIBRARY				100000
SPECIAL CATEGORIES				103225
STATE ATTORNEY OPERATIONS				

GENERAL REVENUE FUND.....	4,121			1000
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request is based upon a 10% increase over actual prior year Law Library expenditures. 2010-11 Law Library Expenditures = \$41,214 X 10 % = \$4,121.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800

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

WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	99,546			1000
STATE ATTNYS REVENUE TF	116,434			2058
TOTAL APPRO.....	215,980			

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
State Attorneys Revenue Trust Fund:			
(4) Paralegal Spec I	2080	\$13.00+Match	\$116,434.
General Revenue:			
(1) Secy III	2080	\$10.00+Match	\$ 22,391.
(1) S/B Op I	2080	\$ 8.65+Match	\$ 19,368.
(1) S/B Op I	1040	\$ 8.65+Match	\$ 9,684.
(3) Clerk III	1040	\$ 7.70+Match	\$ 25,862.
(2) Secy II	1040	\$ 7.70+Match	\$ 17,241.
Student/Graduate Asst/Intern			\$ 5,000.

Based on workload increases, this agency requires 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REPAIR DISPROPORTIONATE GENERAL				
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				3005020
SALARY RATE				000000
SALARY RATE.....	618,256			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	13.00	923,445		1000
TOTAL: REPAIR DISPROPORTIONATE GENERAL				3005020
REVENUE FUNDING TO PROPERLY FUND				
THE LOWEST SIX CIRCUITS				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		923,445		
TOTAL SALARY RATE.....	618,256			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring the lowest six offices up to the state's average funding level. This analysis takes the total circuit population divided by the General Revenue dollars allocated to each office. The State Attorney's Office, Nineteenth Judicial Circuit, is ranked with an average General Revenue allocation of \$14.80. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$923,445. This will enable this office to operate more effectively, giving its citizens and tourists the protections available in many other less stressed areas of our state. This agency is also requesting thirteen (13) additional Assistant State Attorneys (ASAs), in an effort to provide the citizens and tourists in this circuit the appropriate level of public safety and justice required in the prosecution of criminal cases: 13.00 ASA @ total rate of \$618,256 - each with benefits, for a total cost of \$923,445.

State Attorney's Office, Nineteenth Judicial Circuit -
 Circuit Population (Includes Indian River, St. Lucie, Martin and Okeechobee Counties) = 602,123 *. Our FY 2009-10
 General Revenue = \$8,909,224 ** = \$14.80 average GR dollar per circuit population (\$8,909,224/602,123 = \$14.80).
 An additional \$923,445 + \$8,909,224 = \$9,832,669. / 602,123 = \$16.33

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

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
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 2012-13							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	13.00	618,256		223,901	842,157	0.00	842,157
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							842,157
	13.00	618,256		223,901	842,157		842,157
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							81,288
							923,445

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	39,180			1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

State Attorney, 19th Circuit is requesting \$39,180 for Westlaw on-line legal research. This service continues to increase each year, and has increased in cost by more than \$8,000 over the previous two Fiscal Years. This service is essential for the 62 Assistant State Attorneys and legal staff that utilize this database daily for trial preparation and case law research.

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.....	2,226			1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4 mandating that new Florida Bar admittees attend the Practicing with Professionalism Course. This agency anticipates approximately 6 new Assistant State Attorney hires within the 2012-13 Fiscal Year. To meet this training requirement it is essential to request additional General Revenue dollars necessary to meet this mandated training:

Projected Expenses for the course:
 Course Fee: 6 @ \$145 = \$870
 Meals: 6 @ \$ 36 = \$216
 Lodging: 6 @ \$100 = \$600
 Estimated Mileage: 6 @ \$ 90 = \$540

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
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

Total Estimated Cost for (6) ASA positions: \$2,226. (\$371 per person)

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
EXPIRATION OF VIOLENCE AGAINST WOMEN ACT/AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)							
FUNDING - DEDUCT							40S0130
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF.....			37,142-				2339

=====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request the deletion of the State Attorney, 19th Circuit's STATE OPERATIONS-ARRA (American Recovery and Reinvestment Act of 2009) appropriation in the amount of \$37,142. The Services Training Officers and Prosecutors (STOP) Violence Against Women Act Grant (VAWA), funded through the American Recovery and Reinvestment Act of 2009 has expired.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300
SALARY RATE				000000
SALARY RATE.....	583,016			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	12.40			
	793,654			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	244			1000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	177,035			1000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND.....	110			1000
TOTAL: FULL RESTORATION OF BUDGET				4200300
REDUCTIONS				
TOTAL POSITIONS.....	12.40			
TOTAL ISSUE.....	971,043			
TOTAL SALARY RATE.....	583,016			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This agency has experienced an 15.12% reduction in General Revenue funding over the past several years. This reduction has required us to hold positions vacant; not replace furniture and equipment; and only purchase supplies on a critical needs basis. These policies have also prompted increased caseloads for our attorneys and staff. We would like to request full restoration of budget, positions, and Rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300

Please see Attachments IC 4200300 A, B, and C.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	12.40	583,016		212,631	795,647	0.00	795,647
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							795,647
	12.40	583,016		212,631	795,647		795,647
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,993-
							793,654

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FLORIDA BAR FIRST APPEARANCE RULE				
COMPLIANCE				4204040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	47,186			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Supreme Court of Florida amended the Florida Rules of Criminal Procedure, Rule 3.130 which mandates attendance (in person or via electronic means) of an Assistant State Attorney at all First Appearance Hearings. This change has resulted in our agency having to pay our attorneys for the time they spend on First Appearance Hearings over the weekends and/or holidays. This mandate has and will continue to be a financial burden, especially since this circuit encompasses four (4) different counties. Based on the average number of hours and times dedicated to First Appearance Hearings in this circuit, we have calculated that this mandate costs this agency approximately \$47,186 annually. If this issue is not funded, it will be financially impossible for this agency to continue to comply with this mandate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47,186
							47,186

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF.....	300,000			2058
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF.....	13,055			2058
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES				4300250
FOR OPERATING EXPENDITURES				
TOTAL ISSUE.....	313,055			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State Attorney 19th Circuit is requesting additional trust fund budget authority. This additional authority is essential in order to utilize existing revenues as well as anticipated revenues to supplement our budget and alleviate deficiencies. We had a cash balance of \$866,407.79 in the State Attorney Revenue Trust Fund (Traffic and Cost of Prosecution) on July 1, 2011. We expect to receive deposits that equal this amount for this fiscal year. This will bring our cash balance up to \$1,732,816.

July 1, 2011 Budget Authority: \$1,419,761
 July 1, 2011 Cash Balance: \$ 866,408
 FY 11-12 Projected Revenues: \$ 866,408
 Amount of projected Revenue without sufficient Budget Authority: \$313,055

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,823,620			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	15,740,959			1000
STATE ATTNYS REVENUE TF	1,333,520			2058
CIVIL RICO TRUST FUND	118,381			2095
GRANTS AND DONATIONS TF	1,379,117			2339
TOTAL POSITIONS.....	310.00			
TOTAL APPRO.....	18,571,977			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	32,100			1000
STATE ATTNYS REVENUE TF	324,690			2058
GRANTS AND DONATIONS TF	10,925			2339
TOTAL APPRO.....	367,715			
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	816,802			1000
STATE ATTNYS REVENUE TF	94,087			2058
CIVIL RICO TRUST FUND	27,102			2095
GRANTS AND DONATIONS TF	38,923			2339
TOTAL APPRO.....	976,914			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	57,277			1000
STATE ATTNYS REVENUE TF	36,376			2058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		93,653		
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND		21,024		1000
STATE ATTNYS REVENUE TF		480		2058
TOTAL APPRO.....		21,504		
=====				
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF.....		10,068		2339
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		138,804		2339
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		310.00		
TOTAL ISSUE.....		20,180,635		
TOTAL SALARY RATE.....		13,823,620		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF.....		12,713-		2058
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	935,579-			1000
STATE ATTNYS REVENUE TF	71,383-			2058
CIVIL RICO TRUST FUND	6,362-			2095
GRANTS AND DONATIONS TF	73,868-			2339
TOTAL APPRO.....	1,087,192-			
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF.....	238,923-			2058
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF.....	340,000	340,000		2058

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated 11-12 Mileage	Estimated 12-13 Mileage/Unit#
2000	Chevrolet/Monte Carlo	2G1WW12E4Y9319077	114,657	120,169 #165
2001	Dodge/Caravan	2B4GP44321R318681	115,155	123,079 #169
2001	Ford/Crown Victoria	2FAFP73W51X172810	126,023	129,547 #170
2004	Ford/F-150	2FTRX18W04CA50851	128,443	140,131 #176
2004	Ford/Explorer	1FMRU13W04LB23072	126,787	136,063 #177
2005	Ford/Explorer	1FMDU72KX5ZA61027	155,031	170,503 #179
2005	GMC/Sierra	1GCEC19T25Z273119	111,500	121,020 #180
2005	Ford/Taurus	1FAPP53U05A309637	116,486	124,242 #181

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
2007 Chevrolet/Impala	2G1WB58K679160934		113,064	121,388 #191
2007 Dodge/Durango	1D8HB38P07F555619		111,652	128,404 #194
2003 Ford/Crown Victoria	2FAPF73W33X202518		110,624	125,648 #224
2001 Ford/Explorer	1FMZU63E82UA33180		159,278	185,478 #642
2003 Ford/Crown Victoria	2FAPF73W53X156724		143,696	158,704 #644
2003 Toyota/Camry	4T1BF32K73U553079		139,950	153,046 #645
2003 Toyota/Camry	4T1BF32K43U047046		134,927	140,115 #646

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

The State Attorney's Office for the Twentieth Judicial Circuit is the largest geographical circuit in the state. Our circuit encompasses over 5,400 square miles and serves five counties that accounts for over 1,163,000 Florida Citizens. In order to effectively serve this vast and diverse area it is imperative that our staff have access to safe and reliable vehicles. The cost for maintaining this aging fleet in a dependable and safe condition will only continue to escalate as the mileage and age continue to grow. The safety of our staff is one of our top priorities; therefore, replacing these aging vehicles is one of our top budgetary priorities.

REPLACEMENT EQUIPMENT -	
LAW LIBRARY	2401800
SPECIAL CATEGORIES	100000
STATE ATTORNEY OPERATIONS	103225
GENERAL REVENUE FUND.....	2,424
	=====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request is based upon a 10% increase over actual prior year Law Library expenditures.
 2010-11 Law Library Expenditures = \$24,242 X 10% = \$24,244

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 2012-13	FY 2012-13	FY 2012-13	
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
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.....	6,420			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 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 2012/13 fiscal year. To meet this training requirement additional General Revenue Funding is necessary. Below is a recap of these expenses:

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

Total Cost per ASA	321
Estimated # of ASA new hires	20

Total	6,420

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550
SALARY RATE				000000
SALARY RATE.....	1,207,393			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	39.00			
GENERAL REVENUE FUND.....	1,771,301			1000
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND.....	161,810	101,088		1000
	=====	=====	=====	
TOTAL: EQUITY FUNDING TO RELIEVE BASE				4201550
BUDGET INEQUITIES				
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	1,933,111	101,088		
TOTAL SALARY RATE.....	1,207,393			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 20th Judicial Circuit was the last circuit formed in the State of Florida. From 2002 through 2010 we have experienced one of the fastest rate of population growth in the state at over 22%. With increased population comes increased crimes and workload. Local government has met the need to combat crime with increasing law enforcement personnel, but there has been no corresponding increase in prosecutors for case prosecution. Delayed prosecution increases the cost to house inmates in jail which in turn is passed directly to the citizens via tax increases. By the Florida Prosecution Attorney's Association funding formula our agency is funded 10% below baseline operating level. This equates to \$1.9 million. This number is substantiated in a per capita analysis as of July 2011. As of July 1st, 2011 the average cost per citizen for prosecution services was \$16.59, at this time our agency is one of the lowest at \$14.33 per citizen.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
EQUITY FUNDING TO RELIEVE BASE							
BUDGET INEQUITIES							4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
6002 CLERK II							
N0002 001	10.00	152,060		113,439	265,499	0.00	265,499
6512 PARALEGAL SPECIALIST II							
N0004 001	3.00	90,924		39,722	130,646	0.00	130,646
6551 VICTIM WITNESS COUNSELOR I							
N0005 001	3.00	69,666		37,052	106,718	0.00	106,718
6662 INVESTIGATOR II							
N0003 001	3.00	113,043		52,889	165,932	0.00	165,932
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	20.00	781,700		320,806	1,102,506	0.00	1,102,506

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,771,301
	39.00	1,207,393		563,908	1,771,301		1,771,301
	=====	=====	=====	=====	=====		=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,674,538	101,088					1000
TRUST FUNDS	3,449,224	340,000					2000

TOTAL POSITIONS.....	349.00						
TOTAL PROG COMP.....	21,123,762	441,088					
TOTAL SALARY RATE.....	15,031,013						
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	6,747,497			1000
PUB/DEF REVENUE TF	213,357			2059
GRANTS AND DONATIONS TF	121,811			2339
INDIGENT CRIM DEFENSE TF	486,065			2974

TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,568,730			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	22,604			1000
GRANTS AND DONATIONS TF	6,977			2339
INDIGENT CRIM DEFENSE TF	178,078			2974

TOTAL APPRO.....	207,659			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF.....	67,500			2974
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	195,976			1000
GRANTS AND DONATIONS TF	5,000			2339
INDIGENT CRIM DEFENSE TF	142,129			2974

TOTAL APPRO.....	343,105			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		15,795		1000
INDIGENT CRIM DEFENSE TF		7,271		2974
TOTAL APPRO.....		23,066		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		119.00		
TOTAL ISSUE.....		8,210,060		
TOTAL SALARY RATE.....		5,580,732		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....		5,732		2974
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		380,130-		1000
PUB/DEF REVENUE TF		10,829-		2059
GRANTS AND DONATIONS TF		6,183-		2339
INDIGENT CRIM DEFENSE TF		24,653-		2974
TOTAL APPRO.....		421,795-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	4,770			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, First Judicial Circuit has six offices that each lease a postage meter. These leases are currently paid for from the Operations budget.

Please see corresponding issue code 16M020.

POSTAGE METER AND SCALES LEASE -				160M020
DEDUCT				100000
SPECIAL CATEGORIES				103226
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND.....	4,770-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, First Judicial Circuit has six offices that each lease a postage meter. These leases are currently paid for from the Operations budget.

Please see corresponding issue 16M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	105,296-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	472,912			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	11.00	655,356		1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	54,142			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	709,498			
TOTAL SALARY RATE.....	472,912			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	11.00	472,912		182,444	655,356	0.00	655,356
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							655,356
	11.00	472,912		182,444	655,356		655,356

TRUST FUND AUTHORITY		4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES		4300200 010000
SALARIES AND BENEFITS		
INDIGENT CRIM DEFENSE TF.....	300,000	2974
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	150,078	2974

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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.....	25,526	25,526		2974
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	475,604	25,526		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Replacement of Motor Vehicle:

Year: 2004 Make/Model: Buick Century ID#: 2G4WS52J141297910 Mileage 8/11 104,603 Est Mileage 7/12 137,603

This vehicle will have over 130,000 miles before July 2012. 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 this 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 the price of a small four-wheel drive sport utility vehicle based on current year Department of Management Services (DMS) price sheet. A sport utility vehicle is requested because the vehicle will be used in a county where many clients and/or witnesses live in rural areas or on dirt roads.

Other Personal Services:

The Public Defender's Office, First Judicial Circuit would like to request that additional non-recurring authority given in FY2011-12 become recurring.

Salaries:

The Public Defender's Office in the First Judicial Circuit is requesting transfer of unfunded authority from the Public Defender's Office in the Eleventh Judicial Circuit. Last fiscal year the First Judicial Circuit generated collections of \$790,895. This year an increase of 8.75 percent in collections is expected. Another increase of 8.75 percent in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,980,532			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4,668,880			1000
PUB/DEF REVENUE TF	147,784			2059
GRANTS AND DONATIONS TF	73,845			2339
INDIGENT CRIM DEFENSE TF	428,328			2974
TOTAL POSITIONS.....	85.00			
TOTAL APPRO.....	5,318,837			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	20,487			1000
INDIGENT CRIM DEFENSE TF	172,586			2974
TOTAL APPRO.....	193,073			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	161,598			1000
GRANTS AND DONATIONS TF	1,677			2339
INDIGENT CRIM DEFENSE TF	114,267			2974
TOTAL APPRO.....	277,542			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	13,991			1000
INDIGENT CRIM DEFENSE TF	6,706			2974
TOTAL APPRO.....	20,697			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	85.00						
TOTAL ISSUE.....		5,810,149					
TOTAL SALARY RATE.....		3,980,532					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF.....		4,155					2974
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND		273,443-					1000
PUB/DEF REVENUE TF		7,798-					2059
GRANTS AND DONATIONS TF		3,899-					2339
INDIGENT CRIM DEFENSE TF		22,585-					2974
TOTAL APPRO.....		307,725-					
=====							

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - ADD							160M030
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND.....		7,617					1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 2nd Circuit is requesting the realignment of the total amount paid from the General Revenue, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT							160M040
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....		7,617-					1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 2nd Circuit is requesting the realignment of the total amount paid from the General Revenue, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	73,414-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	300,944			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	7.00	417,044		1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		34,454		1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		451,498		
TOTAL SALARY RATE.....	300,944			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	7.00	300,944		116,100	417,044	0.00	417,044
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							417,044
	7.00	300,944		116,100	417,044		417,044

FUND SHIFT	3400000
TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO THE PUBLIC DEFENDERS REVENUE TRUST FUND - ADD SALARIES AND BENEFITS	3402440 010000
PUB/DEF REVENUE TF.....	25,000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 2nd Judicial Circuit is requesting this fund shift of budget authority from the Indigent Criminal Defense Trust Fund in order to utilize \$25,000 in excess cash in the Public Defenders Trust Fund to cover an anticipated shortfall in June 2013 payroll.

Please see corresponding issue 3402450.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER INDIGENT CRIMINAL DEFENSE				
TRUST FUND AUTHORITY TO THE PUBLIC				
DEFENDERS REVENUE TRUST FUND - ADD				3402440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2059 PUB/DEF REVENUE TF							25,000
							25,000
							=====

TRANSFER INDIGENT CRIMINAL DEFENSE							
TRUST FUND AUTHORITY TO THE PUBLIC							
DEFENDERS REVENUE TRUST FUND -							
DEDUCT							3402450
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF.....		25,000-					2974
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 2nd Judicial Circuit is requesting this fund shift of budget authority from the Indigent Criminal Defense Trust Fund in order to utilize \$25,000 in excess cash in the Public Defenders Trust Fund to cover an anticipated shortfall in June 2013 payroll.

Please see corresponding issue 3402440.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
FUND SHIFT				3400000
TRANSFER INDIGENT CRIMINAL DEFENSE				
TRUST FUND AUTHORITY TO THE PUBLIC				
DEFENDERS REVENUE TRUST FUND -				
DEDUCT				3402450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							25,000-

							25,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,043,011						1000
TRUST FUNDS	841,652						2000
TOTAL POSITIONS.....	92.00						
TOTAL PROG COMP.....	5,884,663						
TOTAL SALARY RATE.....	4,281,476						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	2,166,759			1000
PUB/DEF REVENUE TF	68,686			2059
INDIGENT CRIM DEFENSE TF	191,340			2974
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	2,426,785			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	251			1000
INDIGENT CRIM DEFENSE TF	68,319			2974
TOTAL APPRO.....	68,570			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF.....	19,000			2974
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	85,952			1000
INDIGENT CRIM DEFENSE TF	32,531			2974
TOTAL APPRO.....	118,483			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	3,206			1000
INDIGENT CRIM DEFENSE TF	4,218			2974
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		7,424					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	30.00						
TOTAL ISSUE.....	2,640,262						
TOTAL SALARY RATE.....	1,840,219						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF.....		10,427					2974
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	133,591-						1000
PUB/DEF REVENUE TF	3,813-						2059
INDIGENT CRIM DEFENSE TF	10,618-						2974
TOTAL APPRO.....	148,022-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	34,103-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	128,976			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	3.00	178,734		1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	14,766			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	193,500			
TOTAL SALARY RATE.....	128,976			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	3.00	128,976		49,758	178,734	0.00	178,734
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							178,734
	3.00	128,976		49,758	178,734		178,734

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF.....	45,000						2974
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF.....	19,000	19,000					2974
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 2012-13	FY 2012-13	FY 2012-13	
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:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services (OPS): To comply with the Florida Supreme Court order regarding "First Appearance Rule", this office will employ legal staff to attend first appearances in the rural counties of the Third Circuit. Five counties of the Third Circuit do not have Assistant Public Defenders whom reside, therefore we can use OPS attorney staff.
 5 Counties X 9,000 annually = \$ 45,000.

Replacement of Motor Vehicle: This vehicle will have 120,000 before 6/12 and will be 7 years old. Replacement is necessary as cost savings to State of Florida. Repairs will soon be astronomical. State of Florida Vehicle Contract number: 071-000-11-01 Commodity Code No. 071-200.

Year: 2005 Ford Crown Vic I.D.#: 2FAFP73W85X162925 Mileage 6/11: 85,000 Estimated Mileage 6/12: 120,000

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,316,077			1000
TRUST FUNDS	409,987	19,000		2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	2,726,064	19,000		
TOTAL SALARY RATE.....	1,969,195			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,807,358			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	9,118,930			1000
PUB/DEF REVENUE TF	288,869			2059
GRANTS AND DONATIONS TF	203,068			2339
INDIGENT CRIM DEFENSE TF	508,778			2974
TOTAL POSITIONS.....	147.00			
TOTAL APPRO.....	10,119,645			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	22,001			1000
INDIGENT CRIM DEFENSE TF	274,926			2974
TOTAL APPRO.....	296,927			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	264,498			1000
GRANTS AND DONATIONS TF	50,000			2339
INDIGENT CRIM DEFENSE TF	147,636			2974
TOTAL APPRO.....	462,134			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	53,764			1000
INDIGENT CRIM DEFENSE TF	132,919			2974
TOTAL APPRO.....	186,683			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		37,500		2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		147.00		
TOTAL ISSUE.....		11,102,889		
TOTAL SALARY RATE.....		7,807,358		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....		107,311-		2974
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND		521,744-		1000
PUB/DEF REVENUE TF		14,861-		2059
GRANTS AND DONATIONS TF		10,481-		2339
INDIGENT CRIM DEFENSE TF		26,228-		2974
TOTAL APPRO.....		573,314-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	2,305			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to realign the lease equipment line item for FY 2012-13. This will cover the monthly rental of postage equipment for the Fourth Judicial Circuit's offices in Duval, Clay, and Nassau counties.

Please see corresponding issue 160M020.

POSTAGE METER AND SCALES LEASE -				
DEDUCT				160M020
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	2,305-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to realign the lease equipment line item for FY 2012-13. This will cover the monthly rental of postage equipment for the Fourth Judicial Circuit's offices in Duval, Clay, and Nassau counties.

See corresponding issue 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	142,618-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	859,840			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	20.00			1000
GENERAL REVENUE FUND.....	1,191,554			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	98,440			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,289,994			
TOTAL SALARY RATE.....	859,840			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	20.00	859,840		331,714	1,191,554	0.00	1,191,554
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,191,554
	20.00	859,840		331,714	1,191,554		1,191,554

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF.....	100,000						2974
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF.....	80,000	80,000					2974
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
TOTAL ISSUE.....	180,000	80,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services

The Public Defender's Office, Fourth Judicial Circuit requests to accept \$100,000 in increased Indigent Criminal Defense Trust Fund (ICDTF) budget authority from the Public Defender's Office, 11th Judicial Circuit to hire additional Other Personal Services (OPS) employees to staff the digital imaging project which has been undertaken within the circuit in order to increase the efficiency of the office and comply with emerging statutory requirements. In order to ensure the reliability of the indexing, the Public Defender's Office is requesting additional authority to hire legal and/or paralegal interns to take over this responsibility. With the complicated legal nature of the files, particularly in the Homicide and Circuit Divisions, hiring legal interns and/or paralegals will ensure that the documents are correctly indexed.

In addition to the digital imaging project, the Public Defender's Office is requesting this increased authority to hire a part-time in-house social worker to serve as a Client Resource Liaison. In this capacity, the social worker would review cases referred by the attorneys, determine appropriate and available resources within the community, and coordinate third party and multi-agency services to existing clients. This service would be utilized by all divisions but would be particularly effective in the Juvenile Division which often requires a multi-disciplinary approach to the clients' defense.

Request: \$100,000 Other Personal Services
 6 OPS employees at \$11.00 per hour x 1040 hours = \$68,640
 1 OPS Social Worker at \$23.32 per hour x 1040 hours = \$24,253
 FICA at 7.65% = \$7,107

The Fourth Circuit requests this transfer of authority from the 11th Circuit due to projected increased collections based on an increase in ICDF collections over the past five years. The agency can support the \$100,000 increased authority from PD-11 due to a history of increased collections in ICDF. The agency has realized a 95.6% increase over the past five (5) years and even with a sluggish economy, saw a 61.9% increase in FY 2009-10 and a 3.7% increase in FY 2010-11.

Replacement Motor Vehicles

The Public Defender's Office, Fourth Judicial Circuit requests an increase in non-recurring trust fund authority to purchase replacement vehicles due to age and mileage. All four (4) vehicles are estimated to fully meet the mileage

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

criteria for replacement as specified by the Department of Management Services within FY 2011-12. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities. The Fourth Circuit requests this increase in authority due to projected increased collections based on an increase in ICDTF collections over the past three years.

The vehicles to be replaced are as follows:

Year	Make/Model	Identification Number	10/11 Mileage	Est. 6/12 Mileage
2005	Chevy Colorado Pick Up	1GCCS136058267869	100,124	122,000
2006	Chevy Impala	2G1WB58K169266044	116,101	130,000
2005	Buick Century Sedan	2G4WS52J251110529	105,017	125,000
2006	Chevy Colorado Pick Up	1GCCS136768219013	97,250	120,000

(4) Replacement Motor Vehicles @ \$20,000 = \$80,000.

The agency can support the \$80,000 in increased authority due to a history of increased collections in ICDTF. The agency has realized a 95.6% increase over the past five (5) years and even with a sluggish economy, saw a 61.9% increase in FY 2009-10 and a 3.7% increase in FY 2010-11.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	10,227,443					1000
TRUST FUNDS	1,522,197	80,000				2000
TOTAL POSITIONS.....	167.00					
TOTAL PROG COMP.....	11,749,640	80,000				
TOTAL SALARY RATE.....	8,667,198					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	4,981,371			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,043,234			1000
PUB/DEF REVENUE TF	179,128			2059
INDIGENT CRIM DEFENSE TF	686,415			2974
TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	6,908,777			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	21,727			1000
INDIGENT CRIM DEFENSE TF	396,830			2974
TOTAL APPRO.....	418,557			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	109,560			1000
GRANTS AND DONATIONS TF	8,000			2339
INDIGENT CRIM DEFENSE TF	191,830			2974
TOTAL APPRO.....	309,390			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	16,261			1000
INDIGENT CRIM DEFENSE TF	4,348			2974
TOTAL APPRO.....	20,609			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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.....	108.00						
TOTAL ISSUE.....		7,657,333					
TOTAL SALARY RATE.....		4,981,371					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF.....			49-				2974
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND		344,684-					1000
PUB/DEF REVENUE TF		9,191-					2059
INDIGENT CRIM DEFENSE TF		35,275-					2974
TOTAL APPRO.....		389,150-					
=====							
NONRECURRING EXPENDITURES							2100000
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF.....			87,729-				2974
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EARLY CASE RESOLUTION DIVISION				3000590
SALARY RATE				000000
SALARY RATE.....	140,244			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	4.00			
		199,295		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		16,264	10,174	1000
TOTAL: EARLY CASE RESOLUTION DIVISION				3000590
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		215,559	10,174	
TOTAL SALARY RATE.....	140,244			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney and Public Defender of the 5th Judicial circuit have implemented an Early Case Resolution Program in Lake and Marion Counties as a cost savings measure, to expedite cases (thereby reducing caseloads) and alleviate county jail overcrowding. Division personnel screen cases at first appearance or in early stages of the trial process for early resolution. Early disposition has been demonstrated to ease pressure on the state court system and to reduce overall due process and incarceration costs.

The Division requires two experienced Assistant Public Defenders and two legal assistants (one each in the respective counties). The requested salary rate for the experienced attorney position is \$50,000 (2 x \$50,000 = \$100,000) and the legal assistant is requested at the default minimum for the pay grade. Public Defender Operating Expenditures budget of \$16,264 (\$10,174 non-recurring) is requested to establish the positions as per Standard #3, modified for Public Defenders.

This Early Resolution issue would positively impact our constitutional mandate to provide adequate representation to indigent clients by lessening the stress of excessive caseloads, and is a proven money saving strategy within the criminal court system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0001 001	2.00	40,244		23,923	64,167	0.00	64,167
5901 ASST PUBLIC DEFENDER							
N0002 001	2.00	100,000		35,128	135,128	0.00	135,128
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							199,295
	4.00	140,244		59,051	199,295		199,295

PUBLIC DEFENDER TRIAL WORKLOAD		3001300
SALARY RATE		000000
SALARY RATE.....	816,848	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	19.00	1000
	1,131,976	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	93,518	1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....		1,225,494		
TOTAL SALARY RATE.....	816,848			

AGENCY ISSUE NARRATIVE:

2012-2013 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 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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	19.00	816,848		315,128	1,131,976	0.00	1,131,976

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-5TH JUD CIRCUIT							21600500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,131,976
	19.00	816,848		315,128	1,131,976		1,131,976

OTHER PROGRAMS							4200000
DELETE EXCESS GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							4200140
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GRANTS AND DONATIONS TF.....	6,000-						2339

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 5th Circuit's (PD5) Grants and Donations Trust Fund is for representation of local ordinance violations. Current authority is \$8,000. Previous year (Fiscal Year 2010-11) collections totaled only \$200. Anticipated current year (Fiscal Year 2011-12) and estimated Legislative Budget Request year (Fiscal Year 2012-13) revenue is not expected to exceed \$2,000. To have Authority more in line with collections, PD5 is requesting a deletion of \$6,000 in excess Grants and Donations Authority, leaving \$2,000 in Authority for Fiscal Year 2012-13.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	87,729			2974
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF.....	17,000	17,000		2974
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	104,729	17,000		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Requesting continuation of current year Fiscal Year (FY) 11-12 non-recurring Enhanced Other Personal Services (OPS) Trust fund authority of \$87,729. The agency requires continued assistance in client jail interviewing and case management, specifically electronic data entry, organizing and file destruction.

Requesting funding authority for the purchase of an additional state vehicle for the Public Defender's Office in Citrus County. This office has consistently paid over \$7,000 in annual mileage to Public Defender investigators and attorneys in Citrus County who currently use their personal vehicles to investigate cases over a large geographical area, and make frequent jail visits to a correction 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. The Public Defender, 5th Circuit (PD5) is requesting non-recurring funding authority for a 2011 Ford Fusion 4-door at State contract pricing of \$17,000 (Commodity Code No. 071-200).

Total Maximize Use of ICDTF Issue = \$104,729

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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	7,287,151	10,174		1000
TRUST FUNDS	1,433,036	17,000		2000
TOTAL POSITIONS.....	131.00			
TOTAL PROG COMP.....	8,720,187	27,174		
TOTAL SALARY RATE.....	5,938,463			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,840,100			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	12,532,634			1000
PUB/DEF REVENUE TF	390,040			2059
GRANTS AND DONATIONS TF	525,103			2339
INDIGENT CRIM DEFENSE TF	1,092,901			2974
TOTAL POSITIONS.....	226.00			
TOTAL APPRO.....	14,540,678			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	78,566			1000
GRANTS AND DONATIONS TF	4,836			2339
INDIGENT CRIM DEFENSE TF	307,284			2974
TOTAL APPRO.....	390,686			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF.....	31,000			2974
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	512,076			1000
GRANTS AND DONATIONS TF	8,000			2339
INDIGENT CRIM DEFENSE TF	301,822			2974
TOTAL APPRO.....	821,898			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	38,295			1000
INDIGENT CRIM DEFENSE TF	5,391			2974
TOTAL APPRO.....	43,686			
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	56,250			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	226.00			
TOTAL ISSUE.....	15,884,198			
TOTAL SALARY RATE.....	10,840,100			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....	2,951-			2974
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	745,116-			1000
PUB/DEF REVENUE TF	20,865-			2059
GRANTS AND DONATIONS TF	28,107-			2339
INDIGENT CRIM DEFENSE TF	58,549-			2974
TOTAL APPRO.....	852,637-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF.....	51,000			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 6th Circuit is requesting the realignment of the total amount paid from the Indigent Criminal Defense Trust Fund, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF.....	51,000-			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 6th Circuit is requesting the realignment of the total amount paid from the Indigent Criminal Defense Trust Fund, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	195,328-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,246,768			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	29.00			1000
GENERAL REVENUE FUND.....	1,727,753			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	142,738			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	1,870,491			
TOTAL SALARY RATE.....	1,246,768			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-6TH JUD CIRCUIT					21600600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	29.00	1,246,768		480,985	1,727,753	0.00	1,727,753
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,727,753
	29.00	1,246,768		480,985	1,727,753		1,727,753

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,286,946						1000
TRUST FUNDS	2,416,827						2000
TOTAL POSITIONS.....	255.00						
TOTAL PROG COMP.....		16,703,773					
TOTAL SALARY RATE.....	12,086,868						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	6,684,744			1000
PUB/DEF REVENUE TF	211,189			2059
INDIGENT CRIM DEFENSE TF	353,920			2974
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	7,249,853			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	30			1000
INDIGENT CRIM DEFENSE TF	106,650			2974
TOTAL APPRO.....	106,680			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	137,528			1000
GRANTS AND DONATIONS TF	6,000			2339
INDIGENT CRIM DEFENSE TF	121,860			2974
TOTAL APPRO.....	265,388			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	33,395			1000
INDIGENT CRIM DEFENSE TF	2,433			2974
TOTAL APPRO.....	35,828			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....		11,251		2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....	7,669,000			
TOTAL SALARY RATE.....	5,398,949			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	3,466-			1000
INDIGENT CRIM DEFENSE TF	2,433-			2974
TOTAL APPRO.....	5,899-			
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	399,411-			1000
PUB/DEF REVENUE TF	11,352-			2059
INDIGENT CRIM DEFENSE TF	19,037-			2974
TOTAL APPRO.....	429,800-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	103,420-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	601,888			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	14.00	834,087		1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	68,908			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	902,995			
TOTAL SALARY RATE.....	601,888			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	14.00	601,888		232,199	834,087	0.00	834,087
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							834,087
	14.00	601,888		232,199	834,087		834,087

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,355,815					1000
TRUST FUNDS		677,061					2000
TOTAL POSITIONS.....	128.00						
TOTAL PROG COMP.....		8,032,876					
TOTAL SALARY RATE.....	6,000,837						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	4,417,774			1000
PUB/DEF REVENUE TF	139,599			2059
INDIGENT CRIM DEFENSE TF	354,052			2974
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	4,911,425			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	12,759			1000
INDIGENT CRIM DEFENSE TF	105,135			2974
TOTAL APPRO.....	117,894			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	98,884			1000
GRANTS AND DONATIONS TF	5,000			2339
INDIGENT CRIM DEFENSE TF	58,980			2974
TOTAL APPRO.....	162,864			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	12,276			1000
INDIGENT CRIM DEFENSE TF	6,372			2974
TOTAL APPRO.....	18,648			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....		5,210,831		
TOTAL SALARY RATE.....	3,557,272			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....		2,451		2974
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	253,562-			1000
PUB/DEF REVENUE TF	7,209-			2059
INDIGENT CRIM DEFENSE TF	18,304-			2974
TOTAL APPRO.....	279,075-			
=====				
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....		68,535-		2974
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	9,250	9,250		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Replacement Policy: Equipment and furniture are replaced at or near the end of their useful life and/or are no longer cost effective to the state due to excessive maintenance or functional obsolescence.

Non-Recurring funding request for replacement of one (1) copy machine:
 (1) Copier @ \$9,250

The existing copier at our Levy County office has experienced excess wear and tear due to the high volume of documents copied in support of the Levy and Gilchrist County caseloads. Use of worn equipment leads to increased repair and maintenance costs which are not cost effective to the state.

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

GENERAL REVENUE FUND.....	19,000	19,000		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

MOTOR VEHICLE ACQUISITION FOR REPLACEMENT OF EXISTING VEHICLE:

Narrative: This vehicle will have over 120,000 miles by the end of FY 2011-12.
 2007 Chevrolet Impala
 VIN: 2G1WB58K479353440
 Estimated 2011-12 Mileage: 125,000
 Estimated 2012-13 Mileage: 140,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

(1) Motor Vehicle Replacement @ \$ 19,000

WORKLOAD				3000000
JESSICA LUNSFORD SEX CRIMES DEFENSE				
UNIT				3000630
SALARY RATE				000000
SALARY RATE.....	120,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	2.00			
	157,920			1000
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	9,326	5,428		1000
	=====	=====	=====	
TOTAL: JESSICA LUNSFORD SEX CRIMES DEFENSE				3000630
UNIT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	167,246	5,428		
TOTAL SALARY RATE.....	120,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the proliferation of cases in the Eighth Circuit involving sex crimes against minors, our office is requesting recurring funding for a Jessica Lunsford Sex Crimes Defense Unit which would be staffed with two (2) additional Assistant Public Defenders (APDs) with specialized training in the area of sex crimes against minors. This unit would benefit office wide proficiency by segregating these highly specialized cases from general case distribution and allow such cases to be handled by attorneys with the appropriate specialized training, and thereby facilitating the more efficient handling of the broader category of criminal cases by our existing APDs.

Operating Expenditures budget is requested to establish these positions as per the Office of Policy and Budget's Standard

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JESSICA LUNSFORD SEX CRIMES DEFENSE				
UNIT				3000630

3 as modified for public defenders.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	2.00	120,000		37,920	157,920	0.00	157,920
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	120,000		37,920	157,920		157,920

PUBLIC DEFENDER TRIAL WORKLOAD					3001300
SALARY RATE					000000
SALARY RATE.....	300,944				
SALARIES AND BENEFITS	7.00				010000
GENERAL REVENUE FUND.....	417,044				1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
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
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		34,454		1000
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		451,498		
TOTAL SALARY RATE.....		300,944		

AGENCY ISSUE NARRATIVE:

2012-2013 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 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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	7.00	300,944		116,100	417,044	0.00	417,044

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							417,044
	7.00	300,944		116,100	417,044		417,044

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
SALARY RATE							000000
SALARY RATE.....	120,000						
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF.....	2.00	157,920					2974
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF.....	19,000	19,000					2974

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF.....	18,576	14,678		2974
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	195,496	33,678		
TOTAL SALARY RATE.....	120,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, 8th Circuit is in need of two (2) experienced felony attorneys to handle excessive felony workload in Levy/Gilchrist Counties and Alachua County Division 2 Felony. Two (2) Assistant Public Defenders @ salary rate of 120,000, total Salaries and Benefits = \$157,920

Operating expenditures in the amount of \$9,326 (\$5,428 non-recurring) are requested to establish these positions per the Office of Policy and Budget's (OPB's) Standard #3, as modified for Public Defenders.

Replacement of Motor Vehicle: (1) Motor Vehicle Replacement @ \$ 19,000

This vehicle will have over 120,000 miles by the end of Fiscal Year 2011-12:
 2007 Chevrolet Impala
 VIN: 2G1WB58K479353440
 Estimated 2011-12 Mileage: 125,000
 Estimated 2012-13 Mileage: 140,000

Non-Recurring funding request for replacement of one (1) copy machine:
 (1) Copier @ \$9,250

The existing copier at our Levy County office has experienced excess wear and tear due to the high volume of documents copied in support of the Levy and Gilchrist County caseloads. Use of worn equipment leads to increased repair and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

maintenance costs which are not cost effective to the state.

Replacement Policy: Equipment and furniture are replaced at or near the end of their useful life and/or are no longer cost effective to the state due to excessive maintenance or functional obsolescence.

Total Indigent Criminal Defense Trust Fund budget request = \$195,496 Non-recurring request = \$33,678

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	120,000		37,920	157,920	0.00	157,920
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							157,920
	2.00	120,000		37,920	157,920		157,920

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	4,935,125	33,678					1000
TRUST FUNDS	773,037	33,678					2000
TOTAL POSITIONS.....	85.00						
TOTAL PROG COMP.....	5,708,162	67,356					
TOTAL SALARY RATE.....	4,098,216						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	9,764,813			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	9,696,122			1000
PUB/DEF REVENUE TF	280,268			2059
GRANTS AND DONATIONS TF	1,271,245			2339
INDIGENT CRIM DEFENSE TF	2,523,363			2974
TOTAL POSITIONS.....	221.00			
TOTAL APPRO.....	13,770,998			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	25,000			1000
GRANTS AND DONATIONS TF	7,500			2339
INDIGENT CRIM DEFENSE TF	286,772			2974
TOTAL APPRO.....	319,272			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	729,253			1000
INDIGENT CRIM DEFENSE TF	120,440			2974
TOTAL APPRO.....	849,693			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	33,669			1000
INDIGENT CRIM DEFENSE TF	20,271			2974
TOTAL APPRO.....	53,940			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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.....	45,000						2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	221.00						
TOTAL ISSUE.....	15,038,903						
TOTAL SALARY RATE.....	9,764,813						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF.....	8,246						2974
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	569,791-						1000
PUB/DEF REVENUE TF	14,868-						2059
GRANTS AND DONATIONS TF	67,269-						2339
INDIGENT CRIM DEFENSE TF	133,517-						2974
TOTAL APPRO.....	785,445-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	23,000			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 9th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	23,000-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 9th Circuit is requesting the realignment of the total amount paid from General Revenue Operations for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	145,252-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,117,792			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	26.00			1000
=====	1,549,021			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	127,972			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....	1,676,993			
TOTAL SALARY RATE.....	1,117,792			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	26.00	1,117,792		431,229	1,549,021	0.00	1,549,021
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,549,021
	26.00	1,117,792		431,229	1,549,021		1,549,021

OTHER PROGRAMS	4200000
DELETE EXCESS INDIGENT CRIMINAL	
DEFENSE TRUST FUND AUTHORITY	4200150
SALARIES AND BENEFITS	010000
INDIGENT CRIM DEFENSE TF.....	900,000-
	2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 9th Circuit is requesting a deletion of excess Indigent Criminal Defense Trust Fund budget authority since our collections do not support the current budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							900,000-
							900,000-
							=====

EQUITY FUNDING TO RELIEVE BASE							
BUDGET INEQUITIES							4201550
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	2,875,975						1000
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2012-2013 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.

This issue impacts this agency's Criminal Trial Indigent Defense activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,875,975
							2,875,975
							=====

TRUST FUND AUTHORITY	4300000
DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY SALARIES AND BENEFITS	4300600
	010000
GRANTS AND DONATIONS TF.....	400,000-
	2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 9th Circuit is requesting the deletion of excess Grants and Donations Trust Fund budget authority due to a reduction in funding from federal and local grants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	6,239,151			1000
PUB/DEF REVENUE TF	197,269			2059
INDIGENT CRIM DEFENSE TF	598,403			2974
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	7,034,823			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	12,424			1000
INDIGENT CRIM DEFENSE TF	154,772			2974
TOTAL APPRO.....	167,196			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	174,642			1000
INDIGENT CRIM DEFENSE TF	167,753			2974
TOTAL APPRO.....	342,395			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	26,568			1000
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	37,500			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....	7,608,482			
TOTAL SALARY RATE.....	5,357,730			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....	5,626			2974
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	378,805-			1000
PUB/DEF REVENUE TF	10,770-			2059
INDIGENT CRIM DEFENSE TF	32,734-			2974
TOTAL APPRO.....	422,309-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	3,132			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010

48 month lease with Pitney Bowes, beginning March 24, 2011, for three (3) postage machines at the following locations:

Bartow @ \$105/month = \$1,260/year
 Sebring @ \$105/month = \$1,260/year
 Wauchula @ \$51/month = \$ 612/year

 Total = \$3,132/year

Please see corresponding issue 160M020.

POSTAGE METER AND SCALES LEASE -
 DEDUCT
 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATIONS

160M020
 100000
 103226

INDIGENT CRIM DEFENSE TF..... 3,132-

2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

48 month lease with Pitney Bowes, beginning March 24, 2011, for three (3) postage machines at the following locations:

Bartow @ \$105/month = \$1,260/year
 Sebring @ \$105/month = \$1,260/year
 Wauchula @ \$51/month = \$ 612/year

 Total = \$3,132/year

Please see corresponding issue 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	97,342-			2974
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	29,549			1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 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 the Office of Policy and Budget's (OPB's) Standard #3 as modified for public defender needs.

Average cost of items under \$1,000 = \$2,592 x 10% x 114 (current Full-Time Equivalent (FTE's)) = \$29,549.

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 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	3,559			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 2 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 (\$66.75) = \$1,017. With 7 attorneys attending every other year, the total annual cost comes to \$3,559 (= \$1,017 x 7 / 2).

This issue impacts all of our agency's activities.

PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	472,912			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	11.00	655,356		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	54,142			1000
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	709,498			
TOTAL SALARY RATE.....	472,912			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

AGENCY ISSUE NARRATIVE:
 2012-2013 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 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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	11.00	472,912		182,444	655,356	0.00	655,356
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							655,356
	11.00	472,912		182,444	655,356		655,356

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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.....	3,780			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 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), 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.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,823,498			1000
TRUST FUNDS	1,017,345			2000
TOTAL POSITIONS.....	125.00			
TOTAL PROG COMP.....	7,840,843			
TOTAL SALARY RATE.....	5,830,642			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	23,091,491			1000
PUB/DEF REVENUE TF	730,820			2059
GRANTS AND DONATIONS TF	1,534,065			2339
INDIGENT CRIM DEFENSE TF	1,099,000			2974
TOTAL POSITIONS.....	384.00			
TOTAL APPRO.....	26,455,376			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	101,863			1000
GRANTS AND DONATIONS TF	85,000			2339
INDIGENT CRIM DEFENSE TF	527,447			2974
TOTAL APPRO.....	714,310			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND.....	3,233			1000
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	457,185			1000
GRANTS AND DONATIONS TF	15,008			2339
INDIGENT CRIM DEFENSE TF	84,580			2974
TOTAL APPRO.....	556,773			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....		130,150		1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		384.00		
TOTAL ISSUE.....		27,859,842		
TOTAL SALARY RATE.....		20,242,327		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				2974
INDIGENT CRIM DEFENSE TF.....		67,334		
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND		1,308,971-		1000
PUB/DEF REVENUE TF		37,274-		2059
GRANTS AND DONATIONS TF		78,329-		2339
INDIGENT CRIM DEFENSE TF		56,046-		2974
TOTAL APPRO.....		1,480,620-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	358,431-			2974
WORKLOAD				3000000
WORKLOAD CERTIFICATION				3001090
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	1			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 FPDA 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 (Issue Code 4205610 - JAC LBR)
- Restore FY 07-08 and FY 08-09 budget and positions reductions (Issue Code 4205100 - JAC LBR)
- Restore FY 09-10 budget reductions (Issue Code 4205300 - JAC LBR)
- Restore FY 11-12 retirement reductions (Issue Code 4205620 - 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 2012-13	FY 2012-13	FY 2012-13	
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.....	27.00			
	1,608,598			1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	132,894			1000
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	1,741,492			
TOTAL SALARY RATE.....	1,160,784			

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	27.00	1,160,784		447,814	1,608,598	0.00	1,608,598
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,608,598
	27.00	1,160,784		447,814	1,608,598		1,608,598

UNITED STATES SUPREME COURT PADILLA							3009010
CONSTITUTIONAL MANDATE							000000
SALARY RATE							
SALARY RATE.....	168,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	4.00	233,790					1000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....	18,652	10,652					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
UNITED STATES SUPREME COURT PADILLA				
CONSTITUTIONAL MANDATE				3009010
TOTAL: UNITED STATES SUPREME COURT PADILLA				3009010
CONSTITUTIONAL MANDATE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	252,442	10,652		
TOTAL SALARY RATE.....	168,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The decision of the United States Supreme Court in Padilla v. Kentucky, 130 S. Ct. 1473 (2010) places additional burdens and responsibilities on defense attorneys representing criminal defendants facing immigration consequences, in addition to criminal penalties. As a result, we are constitutionally mandated to conduct a thorough review of our clients immigration status as well as the criminal charges lodged against them, to facilitate both our ability to provide specific immigration advice to our clients and to lessen or eliminate the impact of those immigration consequences on our clients. Given the large immigrant population in Miami-Dade County and, consequently, in our client base, the workload resulting from these additional responsibilities necessitates this request for (4) additional Assistant Public Defender (APD) positions at a salary rate of \$42,000 per position which is the starting salary for APD positions with our office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	168,000		65,790	233,790	0.00	233,790

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
UNITED STATES SUPREME COURT PADILLA							
CONSTITUTIONAL MANDATE							3009010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							233,790
	4.00	168,000		65,790	233,790		233,790

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							4300200
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF.....		400,000-					2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to transfer Indigent Criminal Trust Fund ("ICDTF") authority from our office to the Public Defender, 1st Judicial Circuit ("PD-1") and to the Public Defender, 4th Judicial Circuit ("PD-04"). In recent years, our ICDTF authority has been increased as a result of "fund shifts" from General Revenue, most significantly \$595,052 for fiscal year 2010-11. As a result, our recurring trust fund authority now approximates \$1,400,000. Even though our trust fund collections have increased, more than doubling since fiscal year 2008-09, and we continue to work with the Clerk of the Courts and other agencies to further increase collections, we do not anticipate that fiscal year 2012-13 collections will be sufficient to support our trust fund authority. As a result, we would like to transfer \$300,000 of excess authority from the Salaries and Benefits category to PD-1 and \$100,000 of excess authority from the Salaries and Benefits category

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

to PD-4. Please refer to PD-1 and PD-4's Legislative Budget Request (issue code 4300200) for the request to increase ICDTF authority as a result of this transfer.

Note: The Other Salary Amount ("OAD") transaction was used to request the transfer of Salaries and Benefits authority without positions or salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							400,000-
							400,000-
							=====

DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY SALARIES AND BENEFITS							4300600
							010000
GRANTS AND DONATIONS TF.....		124,425-					2339
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....		15,000-					2339
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
DELETION OF UNFUNDED GRANTS AND				
DONATIONS TRUST FUND AUTHORITY				4300600
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GRANTS AND DONATIONS TF.....	5,008-			2339
TOTAL: DELETION OF UNFUNDED GRANTS AND				4300600
DONATIONS TRUST FUND AUTHORITY				
TOTAL ISSUE.....	144,433-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to delete the trust fund authority associated with an expired federal grant. The grant was received in 2009 from the U.S. Department of Justice, Office of Justice Programs for a program entitled "Violations of Probation (VOP) Early Representation Project". The original grant period was for 18 months and the grant was extended through June 30, 2011 and all obligations have been liquidated.

Accordingly, we are requesting deletion of trust fund authority associated with this grant. No request is made to delete positions nor salary rate as neither were requested when requesting authority for this grant through budget amendment 2010-11P, EOG # 0432.

Salaries - \$124,425
 Other Personal Services - \$15,000
 Public Defender Operations - \$5,008

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
DELETION OF UNFUNDED GRANTS AND				
DONATIONS TRUST FUND AUTHORITY				4300600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							124,425-

							124,425-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	24,468,886	10,652					1000
TRUST FUNDS	3,068,741						2000
TOTAL POSITIONS.....	415.00						
TOTAL PROG COMP.....	27,537,627	10,652					
TOTAL SALARY RATE.....	21,571,111						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	5,228,518			1000
PUB/DEF REVENUE TF	165,412			2059
INDIGENT CRIM DEFENSE TF	494,227			2974
TOTAL POSITIONS.....	95.50			
TOTAL APPRO.....	5,888,157			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	19,836			1000
PUB/DEF REVENUE TF	82,728			2059
INDIGENT CRIM DEFENSE TF	20,000			2974
TOTAL APPRO.....	122,564			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	222,605			1000
GRANTS AND DONATIONS TF	58,400			2339
INDIGENT CRIM DEFENSE TF	28,100			2974
TOTAL APPRO.....	309,105			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	12,878			1000
INDIGENT CRIM DEFENSE TF	8,624			2974
TOTAL APPRO.....	21,502			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	95.50						
TOTAL ISSUE.....	6,341,328						
TOTAL SALARY RATE.....	4,627,508						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF.....	25,024						2974
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	319,229-						1000
PUB/DEF REVENUE TF	9,097-						2059
INDIGENT CRIM DEFENSE TF	27,164-						2974
TOTAL APPRO.....	355,490-						
=====							
NONRECURRING EXPENDITURES							2100000
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
PUB/DEF REVENUE TF.....	82,728-						2059
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	37,900			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Furniture:

Sarasota: Twelve (12) complete offices; desk @ \$673.20 each, credenza @ \$636.75 each, lateral file @ \$416.70 each, bookcase @ \$306 each, executive chair @ \$323.55 each, 2 side chairs @ \$253.80 each, \$2,863.80 each office = \$34,365.60 (PRIDE Enterprises Fl State Contract pricing).

Equipment:

Investigative Divisions:
 Video cameras, three (3) @ \$261.75 each = \$785.25 (FL State Contract Pricing).

Sarasota Media Room:

LED Television 32", one (1) @ \$809.55 (FL State Contract Pricing).
 Digital Cameras, eight (8) @ \$189.99 each = \$1,519.92 (FL State Contract pricing).

Attorneys:

Digital Voice Recorders, ten (10) @ \$41.97 each = \$419.70 (Office Depot, FL State Contract pricing).

REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	2,411			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

This request is based upon a 10% increase over actual prior year Law Library expenditures.
 2010-11 Law Library Expenditures = \$24,114.82 x 10% = \$2,411.48

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.....	12,255			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

Furniture:

Manatee: Convert two rooms from storage to offices to accommodate staffing shift. Two (2) complete offices: desk @ \$673.20 each, credenza @ \$636.75 each, lateral file @ \$416.70 each, bookcase @ \$306 each, executive chair @ \$323.55 each, 2 side chairs @ \$253.80 each, \$2,863.80 each office = \$5,727.60 (PRIDE Enterprises FL State Contract pricing).

DeSoto: Furnish additional space to be acquired during county Fiscal Year 2011-12. Two (2) complete offices: desk @ \$673.20 each, credenza @ \$636.75 each, lateral file @ \$416.70 each, bookcase @ \$306 each, executive chair @ \$323.55 each, 2 side chairs @ \$253.80 each, \$2,863.80 each office = \$5,727.60 (PRIDE Enterprises FL Contract pricing).

Circuit: Attorneys and investigators, (40) microphones for digital voice recorders to record depositions, witness statements, etc. @ \$19.99 each = \$799.60.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADDITIONAL EQUIPMENT - BOOKS							2402200
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226

GENERAL REVENUE FUND..... 1,000
 =====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.
 New legal and investigative titles as published and as needed \$1,000.

WORKLOAD							3000000
ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000

GENERAL REVENUE FUND..... 78,000
 =====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

Number of OPS	Number of Hours	Cost per Hour	Total Cost
(1) Secretarial Support	2080	\$15.00	\$31,200
(2) Attorney Intern - research	1040	\$15.00	\$15,600
(2) Witness Interviewer	2080	\$15.00	\$31,200
Total			\$78,000

To cover vacations, sick, etc. Alleviate shortfalls in Full-Time Equivalent (FTE's) lost through attrition.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	429,920			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	10.00	595,777		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		49,220		1000
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		644,997		
TOTAL SALARY RATE.....	429,920			

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	10.00	429,920		165,857	595,777	0.00	595,777
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							595,777
	10.00	429,920		165,857	595,777		595,777

HUMAN RESOURCE DEVELOPMENT							3800000
(TRAINING AND EDUCATION)							3800220
LEGAL EDUCATION TRAINING							100000
SPECIAL CATEGORIES							103226
PUBLIC DEFENDER OPERATIONS							
GENERAL REVENUE FUND.....	48,450						1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

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

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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 (TRAINING AND EDUCATION)							3800000
LEGAL EDUCATION TRAINING							3800220

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

Training Programs:

- (2) National Criminal Defense College, CLE credit and trial skills enhancement, \$2,571 each = \$5,142
- (4) Advanced Cross Examination, CLE credit and trial skills enhancement, \$1,294 each = \$5,176
- (4) Blood, Breath & Tears, CLE credit and Driving Under the Influence (DUI) defense trial training, \$795 each = \$3,180
- (8) Life Over Death, CLE credit and capital case qualification, \$816 each = \$6,528
- (2) Defender College, CLE credit and basic trial skills training, \$669 each = \$1,338
- (2) Advanced Defender College, CLE credit and advanced trial skills training, \$699 each = \$1,338
- (15) FPDA Winter Conference, CLE credit and staff skills enhancement, \$772 each = \$11,580
- (15) FPDA Summer Conference, CLE credit and staff skills enhancement, \$772 each = \$11,580
- (2) Theories and Themes, CLE credit and staff skills enhancement, \$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.....	1,540						1000
=====							
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							4300200
SALARY RATE							000000
SALARY RATE.....	98,292						
=====							
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF.....	3.00	142,334					2974
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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.....	13,349	7,851		2974
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	155,683	7,851		
TOTAL SALARY RATE.....	98,292			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

(1) Due to the overwhelming Misdemeanor case load in Manatee County, (1) Full-Time Equivalent (FTE) Misdemeanor Assistant Public Defender is necessary.

(2) Our office would like to establish a mental health diversion program, requesting (1) FTE to act as a coordinator and legal counsel for mental health cases in all felony divisions for the Twelfth Circuit and (1) FTE Legal Assistant to assist the coordinator and legal counsel.

Operating expenditures are requested to establish these positions per the Office of Policy and Budget's Standard # 3, modified for public defenders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	20,122		11,961	32,083	0.00	32,083
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	78,170		32,081	110,251	0.00	110,251
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							142,334
	3.00	98,292		44,042	142,334		142,334

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	5,991,161						1000
TRUST FUNDS	919,209	7,851					2000
TOTAL POSITIONS.....	108.50						
TOTAL PROG COMP.....	6,910,370	7,851					
TOTAL SALARY RATE.....	5,155,720						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,642,780			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11,335,568			1000
PUB/DEF REVENUE TF	359,045			2059
GRANTS AND DONATIONS TF	1,246,949			2339
INDIGENT CRIM DEFENSE TF	1,411,307			2974
TOTAL POSITIONS.....	220.50			
TOTAL APPRO.....	14,352,869			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	46,413			1000
PUB/DEF REVENUE TF	180,122			2059
GRANTS AND DONATIONS TF	100,000			2339
INDIGENT CRIM DEFENSE TF	11,201			2974
TOTAL APPRO.....	337,736			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF.....	44,000			2974
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	524,895			1000
GRANTS AND DONATIONS TF	107,844			2339
INDIGENT CRIM DEFENSE TF	107,983			2974
TOTAL APPRO.....	740,722			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	41,774			1000
GRANTS AND DONATIONS TF	14,483			2339
TOTAL APPRO.....	56,257			
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF.....	94,687			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	220.50			
TOTAL ISSUE.....	15,626,271			
TOTAL SALARY RATE.....	10,642,780			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....	7,554			2974
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	645,899-			1000
PUB/DEF REVENUE TF	18,413-			2059
GRANTS AND DONATIONS TF	64,002-			2339
INDIGENT CRIM DEFENSE TF	72,398-			2974
TOTAL APPRO.....	800,712-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OTHER PERSONAL SERVICES				030000
PUB/DEF REVENUE TF.....	100,000			2059

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, proposes a budget realignment by transferring \$100,000 from the Public Defenders Revenue Trust Fund Salary category to the Public Defenders Revenue Trust Fund Other Personal Services (OPS) category. The Public Defender's Office, Thirteenth Judicial Circuit, has increased the use of OPS staff to continue with the mission of the office of going virtual. This appropriaton transfer into the Public Defenders Revenue Trust Fund OPS category will give the office flexibility to continue with scanning and e-filing.

Please see corresponding issue code 2000200.

REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				010000
SALARIES AND BENEFITS				

PUB/DEF REVENUE TF.....	100,000-			2059
-------------------------	----------	--	--	------

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, proposes a budget realignment by transferring \$100,000 to the Public Defender Revenue Trust Fund Other Personal Services (OPS) category from the Public Defenders Revenue Trust Fund Salaries category. The Public Defender's Revenue Trust Fund OPS category was created in the FY2011-12 budget with non-recurring appropriation. The Public Defender's Office, Thirteenth Judicial Circuit has increased the use of OPS staff to continue with the mission of the office of going virtual. This appropriaton in the Public Defenders Revenue Trust Fund OPS category will give the office flexibility to continue with scanning and e-filing.

Note: The Other Salary Amount transaction was used to delete the Salaries and Benefits amount without impacting positions or salary rate. Please corresponding issue code 2000100 for the add back to the Other Personal Services category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2059 PUB/DEF REVENUE TF							100,000-
							100,000-
							=====

NONRECURRING EXPENDITURES							2100000
ENHANCED OTHER PERSONAL SERVICES							2103011
OTHER PERSONAL SERVICES							030000
PUB/DEF REVENUE TF.....		180,122-					2059
		=====					=====
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.....	4.00						1000
		210,138					=====
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE -				
EARLY RESOLUTION AND DIVERSION				
PROGRAM				3000180
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	16,733	10,490		1000
TOTAL: JUVENILE REPRESENTATION/DEFENSE -				3000180
EARLY RESOLUTION AND DIVERSION				
PROGRAM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	226,871	10,490		
TOTAL SALARY RATE.....	150,000			

AGENCY ISSUE NARRATIVE:
 2012-2013 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 for FY2009-10. (The current figures for FY2010-2011 have not been released in time for the submission with this LBR request.) 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 OPB in the amount of attorney total package of \$4,663 and non-recurring at \$2,714; non-attorney total package of \$3,963 and non-recurring at \$2,714; and, support staff total package at \$3,444 and non-recurring at \$2,348.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2012-13							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0003 001	1.00	25,000		12,575	37,575	0.00	37,575
5571 DISPOSITION SPECIALIST I							
N0004 001	1.00	35,000		13,831	48,831	0.00	48,831
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	50,000		17,564	67,564	0.00	67,564
N0002 001	1.00	40,000		16,168	56,168	0.00	56,168
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							210,138
	4.00	150,000		60,138	210,138		210,138

INCREASED RECURRING OPS							
APPROPRIATION							3000570
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	29,000						1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, in cooperation with the Pepin Academies has established a

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

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 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	\$14.50	50	\$14,500
1	20	\$14.50	50	\$14,500

CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	7,080			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 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 Defender's 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 2012-13	FY 2012-13	FY 2012-13	
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.....	988,816			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	23.00			
	1,370,287			1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	113,206			1000
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	1,483,493			
TOTAL SALARY RATE.....	988,816			

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	23.00	988,816		381,471	1,370,287	0.00	1,370,287
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,370,287
	23.00	988,816		381,471	1,370,287		1,370,287

FUND SHIFT	3400000
TRANSFER INDIGENT CRIMINAL DEFENSE	
TRUST FUND AUTHORITY TO THE PUBLIC	
DEFENDERS REVENUE TRUST FUND - ADD	3402440
SALARIES AND BENEFITS	010000
PUB/DEF REVENUE TF.....	100,000
	2059

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, proposes a budget fund shift transferring \$100,000 appropriations to the Public Defenders Revenue Trust Fund, Salaries category from the Public Defender's Indigent Criminal Defense Trust Fund, Salaries category. The collections for the Public Defenders Revenue Trust Fund has increased steadily since the inception of this trust fund and estimated revenues will exceed the authority in FY2012-13.

The collections in the Public Defender's Indigent Criminal Defense Trust Fund for the Thirteenth Judicial Circuit have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER INDIGENT CRIMINAL DEFENSE				
TRUST FUND AUTHORITY TO THE PUBLIC				
DEFENDERS REVENUE TRUST FUND - ADD				3402440

not increased as anticipated due to circumstances beyond the control of this agency. Therefore this agency is asking for a fund shift of appropriations from the Indigent Criminal Defense Trust Fund, Salaries category to the Revenue Trust Fund, Salaries category in the amount of \$100,000.

Please reference corresponding issue code 3400250.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2059 PUB/DEF REVENUE TF							100,000
							100,000
							=====

TRANSFER INDIGENT CRIMINAL DEFENSE							
TRUST FUND AUTHORITY TO THE PUBLIC							
DEFENDERS REVENUE TRUST FUND -							
DEDUCT							3402450
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF.....		100,000-					2974
		=====					=====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, proposes a budget fund shift transferring \$100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER INDIGENT CRIMINAL DEFENSE				
TRUST FUND AUTHORITY TO THE PUBLIC				
DEFENDERS REVENUE TRUST FUND -				
DEDUCT				3402450

appropriations from the Public Defender's Indigent Criminal Defense Trust Fund, Salaries category to the Public Defenders Revenue Trust Fund, Salaries category. The collections in the Public Defender's Indigent Criminal Defense Trust Fund 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 by transferring \$100,000 from the Salaries category to the Public Defenders Revenue Trust Fund, Salaries category.

Please reference corresponding issue 3402440.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974	INDIGENT CRIM DEFENSE TF					100,000-

						100,000-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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.....	3,375			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Turnover rate for the Public Defender's Office, Thirteenth Judicial Circuit is 30.73% for FY2009-2010. This turnover rate, combined with the Full-Time Equivalent (FTEs) 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
RETENTION INCENTIVE BONUSES				4207000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	262,500			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Statewide turnover rate for public defender attorneys in FY2009-2010 was 15.80%. The Public Defender's Office of the Thirteenth Judicial Circuit's attorney turnover rate was at 30.73% in FY2009-2010. The current figures for FY2010-2011 have not been released in time for the submission with this Legislative Budget Request (LBR). 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
RETENTION INCENTIVE BONUSES							4207000

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, 2012. The calculation is based on 52.2 attorneys that average three or more years of service.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							262,500
							262,500
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	13,315,070		10,490				1000
TRUST FUNDS	3,350,240						2000
TOTAL POSITIONS.....	247.50						
TOTAL PROG COMP.....	16,665,310		10,490				
TOTAL SALARY RATE.....	11,781,596						
	=====		=====				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	3,147,153			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3,665,257			1000
PUB/DEF REVENUE TF	115,832			2059
GRANTS AND DONATIONS TF	52,547			2339
INDIGENT CRIM DEFENSE TF	444,156			2974
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	4,277,792			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	7,101			1000
INDIGENT CRIM DEFENSE TF	198,485			2974
TOTAL APPRO.....	205,586			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	127,551			1000
GRANTS AND DONATIONS TF	15,000			2339
INDIGENT CRIM DEFENSE TF	144,216			2974
TOTAL APPRO.....	286,767			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	27,845			1000
INDIGENT CRIM DEFENSE TF	3,907			2974
TOTAL APPRO.....	31,752			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		4,801,897		
TOTAL SALARY RATE.....		3,147,153		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND		18,047-		1000
INDIGENT CRIM DEFENSE TF		3,907-		2974
TOTAL APPRO.....		21,954-		
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND		216,204-		1000
PUB/DEF REVENUE TF		6,159-		2059
GRANTS AND DONATIONS TF		2,795-		2339
INDIGENT CRIM DEFENSE TF		23,589-		2974
TOTAL APPRO.....		248,747-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF.....	2,405			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 14th Circuit is requesting the realignment of the total amount paid from the Indigent Criminal Defense Trust Fund, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF.....	2,405-			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 14th Circuit is requesting the realignment of the total amount paid from the Indigent Criminal Defense Trust Fund, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	57,779-			2974
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	3,961			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is based upon a 10% increase over actual prior year Law Library expenditures.
 2010-11 Law Library Expenditures = \$39,612 X 10% = \$3,961

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.
 This issue has an impact on all of our agency's activities.

WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	71,268			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
2 - Part-time Assistant Public Defenders	2,080	\$25.00	\$52,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
2 - Part-time Clerical		2,080	\$10.00	\$20,800
FICA Match 0.765				\$ 5,569
Less Recurring Appropriation				\$(7,101)
Total				\$71,268

Funding for legal and clerical support is needed due to workload, special projects 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.....	4,380			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 (CLE) program of at least twelve hours duration devoted specifically to the defense of capital cases. This requires our office to ensure proper training for those attorneys who are assigned to capital cases.

Training Course	CLE Hours	Positions	Cost Per Position	Total Costs
Life Over Death	16	4	\$1,095	\$4,380

This issue has an impact on our agency's criminal trial activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	6.00	357,467		1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		29,532		1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		386,999		
TOTAL SALARY RATE.....	257,952			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	257,952		99,515	357,467	0.00	357,467
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							357,467
	6.00	257,952		99,515	357,467		357,467

TRUST FUND AUTHORITY	4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES	4300200
OTHER PERSONAL SERVICES	030000
INDIGENT CRIM DEFENSE TF.....	55,978
	2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
2 - Part-time Assistant Public Defenders	2,080	\$25.00	\$52,000
FICA Match	0.765		3,978

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
Total				\$55,978

Funding for legal is needed due to workload, special projects and replacement of salaried employees on leave.
 This issue has an impact on all of our agency's activities.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,060,111			1000
TRUST FUNDS	935,892			2000
TOTAL POSITIONS.....	67.00			
TOTAL PROG COMP.....	4,996,003			
TOTAL SALARY RATE.....	3,405,105			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	10,799,924			1000
PUB/DEF REVENUE TF	341,615			2059
GRANTS AND DONATIONS TF	19,164			2339
INDIGENT CRIM DEFENSE TF	609,314			2974
TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	11,770,017			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	47,601			1000
GRANTS AND DONATIONS TF	282,606			2339
INDIGENT CRIM DEFENSE TF	27,708			2974
TOTAL APPRO.....	357,915			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	149,103			1000
GRANTS AND DONATIONS TF	78,670			2339
INDIGENT CRIM DEFENSE TF	286,744			2974
TOTAL APPRO.....	514,517			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	49,673			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....	12,692,122			
TOTAL SALARY RATE.....	9,191,064			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....	8,047			2974
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	683,759-			1000
PUB/DEF REVENUE TF	19,462-			2059
GRANTS AND DONATIONS TF	1,074-			2339
INDIGENT CRIM DEFENSE TF	34,762-			2974

TOTAL APPRO.....	739,057-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF.....	9,375			2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Realignment of lease or lease-purchase equipment. Add cost of lease of equipment (Pitney Bowes mail machines) to the new appropriation category 105281 from the Operating Expenditures category 103226.

Please see corresponding issue 160M020.

POSTAGE METER AND SCALES LEASE -				160M020
DEDUCT				100000
SPECIAL CATEGORIES				103226
PUBLIC DEFENDER OPERATIONS				

INDIGENT CRIM DEFENSE TF.....	9,375-			2974
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AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Realignment of lease or lease-purchase equipment. Add cost of lease of equipment (Pitney Bowes mail machines) to the new appropriation category 105281 from the Operating Expenditures category 103226.

Please see corresponding issue 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	166,540-			2339
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND.....	24,617	24,617		1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 15th Circuit Public Defender's Office is requesting a replacement vehicle. Vehicles are utilized by investigators for case work investigations, and are used by staff for attending authorized conferences. The requested replacement vehicle has reached its "Drop Dead" status in years and in mileage. Replacement will eliminate the frequency of maintenance and the high cost associated with it because of the age and mileage of the vehicle. Also replacement would eliminate any safety issues as to the mechanics of the vehicle to employees operating this vehicle for state business. Non-recurring General Revenue is being requested to purchase a replacement vehicle in the amount of \$24,617.00.

Year	Make/Model	Vehicle Identification #	Mileage (July, 2011)	Estimated Mileage (June 30, 2012)
2003	Chevy/Malibu	1G1ND52J13M673706	132,868	140,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030
SALARY RATE				000000
SALARY RATE.....	62,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	69,789			1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	8,026			1000
=====				
TOTAL: INCREASED SUPPORT STAFF				3000030
TOTAL ISSUE.....		77,815		
TOTAL SALARY RATE.....	62,000			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Paralegal

The Fifteenth Circuit Public Defenders Office is requesting recurring General Revenue funding for one Paralegal position to assist in the preparation of assigned cases of attorneys. This would include case law research, preparation of motions, speaking with witnesses and other matters associated with the ongoing preparing of a defense prior to trial. This position is desperately needed to assist attorneys because of the existing heavy case load they carry. The volume of cases that one Assistant handles has increased due to budget cuts and the lack of funds being appropriated to hire additional assistants. Therefore we are requesting the funds to employ a lower paid position to assist. An existing vacant position will be utilized for this position.

Salary Rate: \$37,000
 Benefits: \$ 4,648
 Operating Expenses: \$ 4,013

 Total Recurring Cost: \$45,661

Client Interviewer

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-15TH JUD CIRCUIT							21601500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED SUPPORT STAFF							3000030

Palm Beach County has completed its first phase of the West County jail expansion project, and has relocated a majority of the inmates to this new location. The new location is an approximate 60 min commute in one direction. Because of this additional jail site and the distance associated, there exists the need for additional staff to assist in interviewing clients housed between these two locations. And because the Public Defender is assigned to individuals who cannot afford representation, these clients must be seen within the time frame according to law. It has proven to be difficult with current staffing to accommodate interviewing clients in a timely manner. The Fifteenth Circuit Public Defender's Office is therefore requesting recurring General Revenue funding for 1 client interviewer to support this request. An existing vacant position will be utilized for this position.

Salary Rate: \$25,000
 Benefits: \$ 3,141
 Operating Expenses: \$ 4,013

 Total Recurring Cost: \$32,154

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	37,000		4,648	41,648	0.00	41,648
N0002 001	0.00	25,000		3,141	28,141	0.00	28,141
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							69,789
	0.00	62,000		7,789	69,789		69,789

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	687,872			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	16.00	953,244		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		78,752		1000
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		1,031,996		
TOTAL SALARY RATE.....	687,872			

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	16.00	687,872		265,372	953,244	0.00	953,244
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							953,244
	16.00	687,872		265,372	953,244		953,244

CAPITAL QUALIFIED ATTORNEYS							3001970
SALARY RATE							000000
SALARY RATE.....	70,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	78,792						1000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....	4,713						1000
TOTAL: CAPITAL QUALIFIED ATTORNEYS							3001970
TOTAL ISSUE.....	83,505						
TOTAL SALARY RATE.....	70,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL QUALIFIED ATTORNEYS				3001970

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Fifteenth Circuit Public Defender's office requests recurring General Revenue funding for a "Capital Qualified" Lawyer. This lawyer is needed to assist in handling the 50 pending capital cases in the Major Crimes / Serious Crimes Divisions of this office. Some of the cases in these divisions carry the weight of the possibility of death where a Notice of Intent to Seek Death has been filed by the State. Capital cases are extremely involved and require extensive hours of preparation. This also means that a lawyer's case load has to be limited in order to provide the defendant with the statutory requirement of effective legal representation.

The lawyer needed has to be certified as death qualified. With the present caseload, and pending trial dates, it is imperative that we be able to hire an attorney that possess these qualifications. The current attorneys in these divisions are in the process of being trained and taking the required special classes, however the time until completion of their becoming death qualified is at too great a distance and unfortunately these pending cases will not wait. And due to the lawyer turnover rate, we only have 2 death qualified Lawyers. Far too few for so many heavily weighted cases dealing with an individual's life.

Salary Rate:	\$70,000
Benefits:	\$ 8,792
Operating Expenses:	\$ 4,713

Total Recurring Cost:	\$83,505

An existing vacant position will utilized.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	70,000		8,792	78,792	0.00	78,792

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL QUALIFIED ATTORNEYS				3001970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,792
	0.00	70,000		8,792	78,792		78,792

CAPITAL DEFENSE MITIGATION							
SPECIALIST							3001990
SALARY RATE							000000
SALARY RATE.....	42,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	47,275						1000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....	4,013						1000
TOTAL: CAPITAL DEFENSE MITIGATION							3001990
SPECIALIST							
TOTAL ISSUE.....	51,288						
TOTAL SALARY RATE.....	42,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL DEFENSE MITIGATION				
SPECIALIST				3001990

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Fifteenth Circuit Public Defender's Office is requesting recurring General Revenue funding to add a mitigation specialist to it's staff. The mitigation specialist works on cases in which death is a possible penalty. They would assist attorneys by gathering psychological data, research treatment possibilities in cases where this is needed, make referrals and consult with forensic experts. The specialist would assist in the sentencing phase of cases and suggest possible alternatives to prison and jail. This type of assistance is highly valuable to the trial attorney and allows the judge and jury to take into account the presented data. The time to conduct the type of work that a mitigation specialist brings forth is not afforded to the attorney.

Salary Rate: \$42,000
 Benefits: \$ 5,275
 Operating Expenses: \$ 4,013

 Total Recurring Cost: \$51,288

An existing vacant position will be utilized.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	42,000		5,275	47,275	0.00	47,275

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
CAPITAL DEFENSE MITIGATION				
SPECIALIST				3001990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,275
	0.00	42,000		5,275	47,275		47,275

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,631,763	24,617					1000
TRUST FUNDS	1,432,030						2000
TOTAL POSITIONS.....	210.00						
TOTAL PROG COMP.....	13,063,793	24,617					
TOTAL SALARY RATE.....	10,052,936						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	2,458,219			1000
PUB/DEF REVENUE TF	77,854			2059
GRANTS AND DONATIONS TF	40,798			2339
INDIGENT CRIM DEFENSE TF	126,067			2974
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,702,938			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	6,968			1000
GRANTS AND DONATIONS TF	5,000			2339
INDIGENT CRIM DEFENSE TF	39,697			2974
TOTAL APPRO.....	51,665			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	66,016			1000
GRANTS AND DONATIONS TF	10,000			2339
INDIGENT CRIM DEFENSE TF	17,760			2974
TOTAL APPRO.....	93,776			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	6,891			1000
GRANTS AND DONATIONS TF	3,279			2339
TOTAL APPRO.....	10,170			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	42.00			
TOTAL ISSUE.....		2,858,549		
TOTAL SALARY RATE.....	2,101,626			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GRANTS AND DONATIONS TF.....		1,000-		2339
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	154,434-			1000
PUB/DEF REVENUE TF	4,404-			2059
GRANTS AND DONATIONS TF	2,309-			2339
INDIGENT CRIM DEFENSE TF	7,126-			2974
TOTAL APPRO.....	168,273-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	38,350-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	171,968			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	4.00			1000
	238,311			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		19,688		1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		257,999		
TOTAL SALARY RATE.....	171,968			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		66,343	238,311	0.00	238,311
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							238,311
	4.00	171,968		66,343	238,311		238,311

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,641,659					1000
TRUST FUNDS		267,266					2000
TOTAL POSITIONS.....	46.00						
TOTAL PROG COMP.....		2,908,925					
TOTAL SALARY RATE.....	2,273,594						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,244,736			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	13,319,172			1000
PUB/DEF REVENUE TF	421,968			2059
GRANTS AND DONATIONS TF	879,619			2339
INDIGENT CRIM DEFENSE TF	1,964,634			2974
TOTAL POSITIONS.....	223.00			
TOTAL APPRO.....	16,585,393			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	82,254			1000
GRANTS AND DONATIONS TF	150,708			2339
INDIGENT CRIM DEFENSE TF	245,171			2974
TOTAL APPRO.....	478,133			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	428,405			1000
INDIGENT CRIM DEFENSE TF	208,165			2974
TOTAL APPRO.....	636,570			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	47,036			1000
INDIGENT CRIM DEFENSE TF	6,788			2974
TOTAL APPRO.....	53,824			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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.....	65,625						2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	223.00						
TOTAL ISSUE.....	17,819,545						
TOTAL SALARY RATE.....	12,244,736						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF.....	5,083-						2974
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	785,422-						1000
PUB/DEF REVENUE TF	22,372-						2059
GRANTS AND DONATIONS TF	46,682-						2339
INDIGENT CRIM DEFENSE TF	104,372-						2974
TOTAL APPRO.....	958,848-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	209,171-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	1,160,784			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	27.00			
	1,608,598			1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	132,894			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	1,741,492			
TOTAL SALARY RATE.....	1,160,784			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	27.00	1,160,784		447,814	1,608,598	0.00	1,608,598
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,608,598
	27.00	1,160,784		447,814	1,608,598		1,608,598

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,832,937						1000
TRUST FUNDS	3,554,998						2000
TOTAL POSITIONS.....	250.00						
TOTAL PROG COMP.....		18,387,935					
TOTAL SALARY RATE.....	13,405,520						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	5,893,598			1000
PUB/DEF REVENUE TF	186,440			2059
INDIGENT CRIM DEFENSE TF	1,316,549			2974
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,396,587			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	12,792			1000
INDIGENT CRIM DEFENSE TF	122,992			2974
TOTAL APPRO.....	135,784			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	337,745			1000
GRANTS AND DONATIONS TF	5,000			2339
INDIGENT CRIM DEFENSE TF	302,414			2974
TOTAL APPRO.....	645,159			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	43,111			1000
INDIGENT CRIM DEFENSE TF	13,879			2974
TOTAL APPRO.....	56,990			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....		8,234,520		
TOTAL SALARY RATE.....		5,969,524		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	3,594-			1000
INDIGENT CRIM DEFENSE TF	13,879-			2974
TOTAL APPRO.....	17,473-			
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	348,806-			1000
PUB/DEF REVENUE TF	9,935-			2059
INDIGENT CRIM DEFENSE TF	70,175-			2974
TOTAL APPRO.....	428,916-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF.....	5,236			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 18th Circuit is requesting the realignment of the total amount paid from the Indigent Criminal Defense Trust Fund, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF.....	5,236			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 18th Circuit is requesting the realignment of the total amount paid from the Indigent Criminal Defense Trust Fund, Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	94,832-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	816,848			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	19.00			
	1,131,976			1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	93,518			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....	1,225,494			
TOTAL SALARY RATE.....	816,848			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	19.00	816,848		315,128	1,131,976	0.00	1,131,976
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,131,976
	19.00	816,848		315,128	1,131,976		1,131,976

OTHER PROGRAMS	4200000
EQUITY FUNDING TO RELIEVE BASE	
BUDGET INEQUITIES	4201550
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND.....	723,580
	1000

AGENCY ISSUE NARRATIVE:
 2012-2013 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 \$414 to \$164 among the circuits. As such, it is obvious that: 1) not all circuits are funded equally; 2) that budget reductions of the same percentage to all circuits is not equitable; 3) that the Florida Public Defender Association cannot obtain a majority vote to redistribute existing funding through a new or existing funding formula. Averaging the amount of \$222.45 per case (Total General Revenue Appropriation for all Public Defender offices @ \$161,658,303 divided by total caseload 761,689) times the number of cases reported for Fiscal Year 2010-2011, the Office of the Public Defender, 18th Judicial Circuit should be funded an additional amount of \$723,580 above the \$6,287,246

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550

Fiscal year 2011-2012 GR appropriation amount. Should the General Revenue appropriation be redistributed for the twenty public defenders using the FPDA approved funding formula, this office would receive an additional \$3.7 million. This is because the funding formula also takes into account population, cost of living, and the comparison of funding to the circuit state attorney.

Therefore, this agency seeks additional General Revenue, in the amount stated above to be taken proportionally from the existing appropriation for all other Public Defender circuits which exceed the statewide average in per case funding. (Attachments are provided showing Florida Public Defender Association Trial Workload Funding - Generating this "new" equitable formula and it's redistribution totals per circuit; Funds per case per Circuit).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							723,580

							723,580
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
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
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF.....		38,100		38,100			2974

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Year	Make/Model	Identification Number	Actual Mileage 8/17/11	Estimated 6/12 Mileage
2001	Dodge Caravan	2B4GP44361R268576	121,139	125,500
2001	Ford Crown Victoria	2FAFP73W51X131769	152,317	159,817

This issue imapcts this agency's Criminal Investigative Services activity.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		7,883,920				1000
TRUST FUNDS		1,807,025	38,100			2000
TOTAL POSITIONS.....	138.00					
TOTAL PROG COMP.....		9,690,945	38,100			
TOTAL SALARY RATE.....		6,786,372				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	3,820,433			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4,162,462			1000
PUB/DEF REVENUE TF	131,789			2059
GRANTS AND DONATIONS TF	259,660			2339
INDIGENT CRIM DEFENSE TF	490,082			2974
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	5,043,993			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	19,893			1000
GRANTS AND DONATIONS TF	40,000			2339
INDIGENT CRIM DEFENSE TF	200,562			2974
TOTAL APPRO.....	260,455			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	105,428			1000
INDIGENT CRIM DEFENSE TF	196,090			2974
TOTAL APPRO.....	301,518			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	20,063			1000
INDIGENT CRIM DEFENSE TF	8,244			2974
TOTAL APPRO.....	28,307			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	78.00			
TOTAL ISSUE.....		5,634,273		
TOTAL SALARY RATE.....	3,820,433			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF.....		508		2974
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	248,091-			1000
PUB/DEF REVENUE TF	7,067-			2059
GRANTS AND DONATIONS TF	13,944-			2339
INDIGENT CRIM DEFENSE TF	26,317-			2974

TOTAL APPRO.....	295,419-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF.....		1,440		2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Nineteenth Circuit leases five postage machines from Pitney Bowes, one at each of our five locations. We are requesting a realignment of existing budget authority expended for the lease governing these machines from our Indigent Criminal Defense Trust Fund - Operations category to the newly created Lease Equipment category.

This issue will impact all of our Activities as if affects all out-going mail, both administrative and legal.

See corresponding issue code 160M020.

POSTAGE METER AND SCALES LEASE -
 DEDUCT
 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATIONS

160M020
 100000
 103226

INDIGENT CRIM DEFENSE TF..... 1,440-

2974

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Nineteenth Circuit leases five postage machines from Pitney Bowes, one at each of our five locations. We are requesting a realignment of existing budget authority expended for the lease governing these machines from our Indigent Criminal Defense Trust Fund - Operations category to the newly created Lease Equipment category.

This issue will impact all of our Activities as if affects all out-going mail, both administrative and legal.

See corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	65,012-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	386,928			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	9.00	536,199		1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		44,298		1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		580,497		
TOTAL SALARY RATE.....	386,928			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	9.00	386,928		149,271	536,199	0.00	536,199
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							536,199
	9.00	386,928		149,271	536,199		536,199

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,640,252						1000
TRUST FUNDS	1,214,595						2000
TOTAL POSITIONS.....	87.00						
TOTAL PROG COMP.....		5,854,847					
TOTAL SALARY RATE.....	4,207,361						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,421,399			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,924,714			1000
PUB/DEF REVENUE TF	207,147			2059
GRANTS AND DONATIONS TF	709,870			2339
INDIGENT CRIM DEFENSE TF	620,168			2974
TOTAL POSITIONS.....	137.00			
TOTAL APPRO.....	8,461,899			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	15,098			1000
GRANTS AND DONATIONS TF	20,000			2339
INDIGENT CRIM DEFENSE TF	184,570			2974
TOTAL APPRO.....	219,668			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	341,624			1000
GRANTS AND DONATIONS TF	64,260			2339
INDIGENT CRIM DEFENSE TF	202,102			2974
TOTAL APPRO.....	607,986			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	27,594			1000
GRANTS AND DONATIONS TF	5,798			2339
INDIGENT CRIM DEFENSE TF	49,174			2974

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
TOTAL APPRO.....		82,566					
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF.....		118,656					2339
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	137.00						
TOTAL ISSUE.....		9,490,775					
TOTAL SALARY RATE.....		6,421,399					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF		5,798-					2339
INDIGENT CRIM DEFENSE TF		9,052-					2974
TOTAL APPRO.....		14,850-					
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
GENERAL REVENUE FUND		410,647-					1000
PUB/DEF REVENUE TF		11,073-					2059
GRANTS AND DONATIONS TF		37,918-					2339
INDIGENT CRIM DEFENSE TF		33,127-					2974
TOTAL APPRO.....		492,765-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	4,730			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 20th Circuit is requesting the realignment of the total amount paid from the General Revenue Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	4,730-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 20th Circuit is requesting the realignment of the total amount paid from the General Revenue Operations category for leased equipment to the new appropriation category 105281.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENHANCED OTHER PERSONAL SERVICES				2103011
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF.....	104,570-			2974
=====				
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	988,816			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	23.00			
	1,370,287			1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	113,206			1000
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	1,483,493			
TOTAL SALARY RATE.....	988,816			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 impacts all of this agency's approved activities.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
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
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 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	23.00	988,816		381,471	1,370,287	0.00	1,370,287
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,370,287
	23.00	988,816		381,471	1,370,287		1,370,287

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FELONY ATTORNEY TRAINING							3800170
SALARY RATE							000000
SALARY RATE.....	68,500						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	1.00	88,647					1000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....	4,713	2,764					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FELONY ATTORNEY TRAINING				3800170
TOTAL: FELONY ATTORNEY TRAINING				3800170
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	93,360	2,764		
TOTAL SALARY RATE.....	68,500			

AGENCY ISSUE NARRATIVE:
 2012-2013 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. Not only will the 20th circuit become more effective and efficient, there will be savings in travel expenses, cost of outside conferences and seminars as the need to attend some of these will be reduced.

Public Defender Operating Expenditures are requested to establish this position as per the Office of Policy and Budget's Standard #3, as modified for Public Defenders.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	68,500		20,147	88,647	0.00	88,647
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							88,647
	1.00	68,500		20,147	88,647		88,647

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)							
GRANT FUNDING							40S0140
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF.....	118,656-						2339

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the Public Defender, 20th Circuit is requesting a reduction in Grants and Donations Trust Fund spending authority to eliminate funding for the American Recovery and Reinvestment Act of 2009 (ARRA) grant which expires in the current Fiscal Year 2011-12.

OTHER PROGRAMS							4200000
DELETE EXCESS INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY							4200150
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF.....	45,000-						2974
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF.....	60,000-						2974
TOTAL: DELETE EXCESS INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY							4200150
TOTAL ISSUE.....	105,000-						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

The Office of the Public Defender, 20th Circuit is requesting a reduction in excess Indigent Criminal Defense Trust Fund (ICDTF) budget authority to 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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							45,000-
							45,000-
							=====

EQUITY FUNDING TO RELIEVE BASE							4201550
BUDGET INEQUITIES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND.....	348,333						1000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	80,000						1000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....	155,000						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550
TOTAL: EQUITY FUNDING TO RELIEVE BASE				4201550
BUDGET INEQUITIES				
TOTAL ISSUE.....	583,333			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Public Defender Association (FPDA) has acknowledged the need for reprioritizing General Revenue (GR) appropriations based upon caseload in an attempt to address inequities within the twenty circuits of public defenders, and in particular, the gross inequities of the 20th circuit. Accordingly, in 2011-12, the FPDA voted to request an amount of \$5,000,000 of GR funds which would be shared between the 5th and 20th circuits. Having been recognized by the FPDA as the two most needy circuits, in 2011-12 the legislature granted a GR appropriation to the 5th circuit and 20th circuit in the amount of \$375,000 each.

In 2012-13, the 20th circuit is requesting an additional total GR appropriation of \$1,750,000 with the option that this amount could be appropriated over three fiscal years in equal increments of \$583,333 beginning in 2012-13 through 2014-15.

Please refer to Exhibit A attached hereto for details.

This exhibit was submitted to the Special Funding Committee of the FPDA on August 4, 2011.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							348,333

							348,333
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							4300250
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF.....	67,555						2339
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GRANTS AND DONATIONS TF.....	36,000-						2339
=====							
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES							4300250
FOR OPERATING EXPENDITURES							
TOTAL ISSUE.....	31,555						
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender, 20th Circuit is requesting a net increase in Grants and Donations Trust Fund spending authority to recognize additional revenues from the counties for Salaries and Benefits and the reduction in the Public Defenders Operations category.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							67,555

							67,555
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,058,569	2,764		1000
TRUST FUNDS	1,788,106			2000
TOTAL POSITIONS.....	161.00			
TOTAL PROG COMP.....	10,846,675	2,764		
TOTAL SALARY RATE.....	7,478,715			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,780,461			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	34.00			
GENERAL REVENUE FUND.....	2,212,152			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	21,114			1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	123,941			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	2,357,207			
TOTAL SALARY RATE.....	1,780,461			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	150,078-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	931,418			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	24.00	979,944		1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....		7,280		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		112,595		1000
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		1,099,819		
TOTAL SALARY RATE.....	931,418			

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

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
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

- 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 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	2.00	40,244		23,923	64,167	25.00	48,125
5133 LEGAL ASSISTANT III							
N0003 001	2.00	46,334		24,688	71,022	25.00	53,266
5312 ADMINISTRATIVE ASSISTANT II							
N0005 001	2.00	53,976		25,647	79,623	25.00	59,717
5901 ASST PUBLIC DEFENDER							
N0001 001	17.00	730,864		281,957	1,012,821	25.00	759,616
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		18,960	78,960	25.00	59,220

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							979,944
	24.00	931,418		375,175	1,306,593		979,944
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
APPELLATE BACKLOG				3006000
SALARY RATE				000000
SALARY RATE.....	115,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	3.00			
	161,307			1000
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	12,845	7,851		1000
=====				
TOTAL: APPELLATE BACKLOG				3006000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	174,152	7,851		
TOTAL SALARY RATE.....	115,000			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A deluge of incoming cases is overwhelming the Appellate Division of the Second Judicial Circuit Public Defender's Office. At its current staffing level, the Office cannot keep its head above water. Additional attorney and support staff positions for the 2012/2013 fiscal year are critical to prevent the Appellate Division from falling even farther behind in providing timely appellate representation for 1st 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 records 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 Circuit Public Defender, 561 So. 2d 1130, 1139 and 1139n.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 incarcerations during the delay.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
APPELLATE BACKLOG				3006000

New appeals are arriving in the office from the 32 counties in the First Appellate District at a startling rate. In coming cases have leapt from 118 per month in FY 09/10 to over 150 per month for the first two months of FY 10/11. In July, 2011, we were appointed on 168 new appeals, the highest number of cases the office has ever been appointed to in one month. 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) Full-Time Equivalent (FTE) @ \$90,000; (1) FTE @ \$25,000

Total Rate: \$115,000; Total Salaries and Benefits: \$161,307

Public Defender Operations: (2) @ \$4,713 = \$9,426; Non-recurring \$5,528 (1) @ \$3,419; Non-recurring \$ 2,323

This request totals \$174,152 in recurring dollars and \$7,851 in non-recurring dollars.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	25,000		12,575	37,575	0.00	37,575
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	90,000		33,732	123,732	0.00	123,732

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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
APPELLATE BACKLOG							3006000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							161,307
	3.00	115,000		46,307	161,307		161,307

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	61.00	3,481,100	7,851				1000
SALARY RATE.....		2,826,879					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	33.00	2,148,691		1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	2,370			1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	138,053			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	2,289,114			
TOTAL SALARY RATE.....	1,757,773			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	147,089-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	974,410			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	25.00			
	1,024,627			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....		7,463		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		115,435		1000
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	1,147,525			
TOTAL SALARY RATE.....	974,410			

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

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.

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This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records
- 6001 Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

- 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 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	2.00	40,244		23,923	64,167	25.00	48,125
5133 LEGAL ASSISTANT III							
N0003 001	2.00	46,334		24,688	71,022	25.00	53,266
5312 ADMINISTRATIVE ASSISTANT II							
N0005 001	2.00	53,976		25,647	79,623	25.00	59,717
5901 ASST PUBLIC DEFENDER							
N0001 001	18.00	773,856		298,543	1,072,399	25.00	804,299
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		18,960	78,960	25.00	59,220

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,024,627
	25.00	974,410		391,761	1,366,171		1,024,627
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
	58.00						
GENERAL REVENUE FUND.....	3,289,550						1000
SALARY RATE.....	2,732,183						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	50.00			
GENERAL REVENUE FUND.....	3,061,383			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	727,390			1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	139,857			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	3,928,630			
TOTAL SALARY RATE.....	2,461,956			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	201,731-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
POSTAGE METER AND SCALES LEASE -				
ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	2,568			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

48 month lease with Pitney Bowes, beginning March 24,2011, for 1 postage machine @ \$214/month = \$2,568/year.

Please see corresponding issue code 160M020.

POSTAGE METER AND SCALES LEASE -				
DEDUCT				160M020
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	2,568-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

48 month lease with Pitney Bowes, beginning March 24,2011, for 1 postage machine @ \$214/month = \$2,568/year.

Please see corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	12,960			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 the Office of Policy and Budget's (OPB's) Standard #3 as modified for public defender needs.

Average cost of items under \$1,000 = \$2,592 x 10% x 50 (current Full-Time Equivalent (FTE's)) = \$12,960.
 This issue impacts all of our agency's activities.

WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

GENERAL REVENUE FUND.....	1,525			1000
---------------------------	-------	--	--	------

AGENCY ISSUE NARRATIVE:

2012-2013 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 2 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 (\$66.75) = \$1,017. With 3 attorneys attending every other year, the total annual cost comes to \$1,525 (= \$1,017 x 3 / 2).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

This issue will impact our Indigent Appellate Defense activity.

PUBLIC DEFENDER APPELLATE WORKLOAD							3001310
SALARY RATE							000000
SALARY RATE.....	1,103,386						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	28.00		1,158,678				1000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....			8,559				1000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND.....			132,383				1000
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD							3001310
TOTAL POSITIONS.....	28.00						
TOTAL ISSUE.....	1,299,620						
TOTAL SALARY RATE.....	1,103,386						

AGENCY ISSUE NARRATIVE:
 2012-2013 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

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
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

1.4417 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 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	2.00	40,244		23,923	64,167	25.00	48,125
5133 LEGAL ASSISTANT III							
N0003 001	2.00	46,334		24,688	71,022	25.00	53,266
5312 ADMINISTRATIVE ASSISTANT II							
N0005 001	2.00	53,976		25,647	79,623	25.00	59,717
5901 ASST PUBLIC DEFENDER							
N0001 001	21.00	902,832		348,301	1,251,133	25.00	938,350
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		18,960	78,960	25.00	59,220

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,158,678
	28.00	1,103,386		441,519	1,544,905		1,158,678

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.....		756					1000

AGENCY ISSUE NARRATIVE:
 2012-2013 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), 1 day of lodging and per diem (\$161) and mileage (\$66.75) = \$378. With 2 new attorneys starting each year, the annual cost comes to \$756 (= \$378 x 2).

This issue will impact all of our activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
	78.00			
GENERAL REVENUE FUND.....		5,041,760		1000
SALARY RATE.....		3,565,342		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	24.00	1,898,112		1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	33,731			1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....	37,161			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	1,969,004			
TOTAL SALARY RATE.....	1,573,325			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	125,441-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	112,972			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	3.00	119,226		1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....		881		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		13,626		1000
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	133,733			
TOTAL SALARY RATE.....	112,972			

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

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
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

- 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 2012-13							
NEW POSITIONS							
5312 ADMINISTRATIVE ASSISTANT II							
N0002 001	1.00	26,988		12,824	39,812	25.00	29,859
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	85,984		33,172	119,156	25.00	89,367
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							119,226
	3.00	112,972		45,996	158,968		119,226
=====							

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	27.00	1,977,296					1000
SALARY RATE.....		1,686,297					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	3,058,711			1000
INDIGENT CRIM DEFENSE TF	151,959			2974
TOTAL POSITIONS.....	37.00			
TOTAL APPRO.....	3,210,670			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	40,021			1000
INDIGENT CRIM DEFENSE TF	150,000			2974
TOTAL APPRO.....	190,021			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	3,400,691			
TOTAL SALARY RATE.....	2,513,258			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	191,420-			1000
INDIGENT CRIM DEFENSE TF	8,559-			2974
TOTAL APPRO.....	199,979-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	242,245			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	7.00	259,286		1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....		1,961		1000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND.....		30,336		1000
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		291,583		
TOTAL SALARY RATE.....	242,245			

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

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
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

- 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 2012-13							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0003 001	1.00	20,122		11,961	32,083	25.00	24,062
5133 LEGAL ASSISTANT III N0002 001	1.00	23,167		12,343	35,510	25.00	26,632
5312 ADMINISTRATIVE ASSISTANT II N0004 001	1.00	26,988		12,824	39,812	25.00	29,859
5901 ASST PUBLIC DEFENDER N0001 001	4.00	171,968		66,343	238,311	25.00	178,733
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							259,286
	7.00	242,245		103,471	345,716		259,286

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
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.....	43,400-			2974
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF.....	100,000-			2974
=====				
TOTAL: DELETE EXCESS INDIGENT CRIMINAL				4200150
DEFENSE TRUST FUND AUTHORITY				
TOTAL ISSUE.....	143,400-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The appellate side of the indigent criminal defense trust fund requires reducing to bring it into alignment with collections from the trial side. Bringing this side into alignment will allow the ability to transfer funds in the amount of the requested budget authority to assist with expenditures within the appellate office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							43,400-

							43,400-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3,198,895		1000
TRUST FUNDS		150,000		2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....		3,348,895		
TOTAL SALARY RATE.....		2,755,503		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	2,158,366			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	40.00			
GENERAL REVENUE FUND.....	2,858,616			1000
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	28,911			1000
CAPITAL COLLATERAL REG TF	100,000			2073
TOTAL APPRO.....	128,911			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND	363,004			1000
CAPITAL COLLATERAL REG TF	100,000			2073
TOTAL APPRO.....	463,004			
	=====	=====	=====	
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....	373,319			1000
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	8,411			1000
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.00			
TOTAL ISSUE.....	3,832,261			
TOTAL SALARY RATE.....	2,158,366			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....		1,887-		1000
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....		165,490-		1000
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....		107-		1000
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF.....		50,000		2073
=====				
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF.....		50,000		2073
=====				
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - ADD				
TOTAL ISSUE.....		100,000		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fiscal Year 2011/2012 Capital Collateral Regional Counsel, Middle Region (CCRC-M) was appropriated \$100,000 in Other Personal Services (OPS) trust fund authority. CCRC-M is requesting OPS trust fund authority be realigned to Operating Expenditures in the amount of \$50,000 and Case Related Costs in the amount of \$50,000. The realignment will allow the authority to be utilized more effectively without the need to submit numerous transfer authority documents.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

See corresponding issue code 2000200.

REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
OTHER PERSONAL SERVICES				030000
CAPITAL COLLATERAL REG TF.....	100,000-			2073

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fiscal Year 2011/2012 Capital Collateral Regional Counsel, Middle Region (CCRC-M) was appropriated \$100,000 in Other Personal Services (OPS) trust fund authority. CCRC-M is requesting OPS trust fund authority be realigned to Operating Expenditures in the amount of \$50,000 and Case Related Costs in the amount of \$50,000. The realignment will allow the authority to be utilized more effectively without the need to submit numerous transfer authority documents.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

See corresponding issue code 2000100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....		25,000		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 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 of 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.

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 15% during Fiscal Year 2012-13. 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.....		5,000		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 10% increase in utilities is requested in the amount of \$5,000. This will help offset the ever increasing rise in the cost of utilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
PRICE LEVEL INCREASES				2300000
ADDITIONAL PRICE INCREASES FOR				
UTILITIES				2302700

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....	92,652	92,652		1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

(2) Cannon DR4010C High Speed Scanners @ \$2,100 each = \$4,200

Justification: Replacement of 2 existing scanners used by Other Personal Services (OPS) and secretarial personnel are required as these scanners are heavily used.

(40) User License - Corel WordPerfect X5 Professional @ \$150 each = \$6,000

Justification: CCRC is currently using WordPerfect 10 which is outdated and ready to be upgraded office wide. This upgrade is necessary if we use WordPerfect on Windows Vista or Windows 7 computers.

(3) Dell Precision E6500 Laptops (Intel Core i5, 4 GB Ram, Windows 7 Pro, DVD-RW, Widnows Office Pro) @ \$2,100 = \$6,300.

Justification: These laptops would replace problematic and out of warranty mobile "checkout" laptops.

(6) HP Laserjet 4014 Printers at \$800 each = \$ 4,800

These printers should be purchased to replace our existing Laserjet 4100 printers that have problems and are approaching the end of their useful life of 10 years.

(12) 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 = \$21,600.

Justification: Twelve of our existing Dell personal computers are no longer under warranty and are eligible for replacement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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

(12) Dell UltraSharp 2400FP Computer Monitors at \$400 each = \$4,800
 Justification: There are currently a number of computer monitors that have exceeded their useful life and are experiencing various problems. They need to be replaced during Fiscal Year 2012-13.

(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.

(1) 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.
 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 its useful life.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

REPLACEMENT EQUIPMENT	2401000
SPECIAL CATEGORIES	100000
OPERATING EXPENDITURES	103230

GENERAL REVENUE FUND..... 4,000 1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
<u>PROVIDE ST REQ LEGAL REP</u>							21702001
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

WORKLOAD		3000000
ENHANCED OTHER PERSONAL SERVICES		3000640
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	30,000	1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 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 three 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
BUSINESS OFFICE MANAGEMENT SYSTEM				
EXPANSION AND ENHANCEMENT				36216C0
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....	3,000	3,000		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

CCRC-Middle utilizes the Business Office Management System (BOMS) to process all personnel, accounting and inventory functions. BOMS now offers a scanning software program that will allow CCRC-Middle to eliminate the voluminous amount of paperwork maintained in these sections. Vital documents, that by statute must be retained, are currently taking up valuable office space. These documents would be scanned and the hardcopy destroyed thereby eliminating the need for additional cost for rental space. Access to these documents would also be more readily available and easier to maintain.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION)
 LEGAL EDUCATION TRAINING
 SPECIAL CATEGORIES
 OPERATING EXPENDITURES

3800000
 3800220
 100000
 103230

GENERAL REVENUE FUND.....	15,000			1000
---------------------------	--------	--	--	------

AGENCY ISSUE NARRATIVE:
 2012-2013 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.

(15) positions x \$1,000 per position = \$15,000

This issue impacts the following activities of this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ATTORNEYS							3800290
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND.....		270					1000

AGENCY ISSUE NARRATIVE:							
2012-2013 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.							

OTHER PROGRAMS							4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS							4200A40
SALARY RATE							000000
SALARY RATE.....		216,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....		246,067					1000
=====							
TOTAL: PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS							4200A40
TOTAL ISSUE.....		246,067					
TOTAL SALARY RATE.....		216,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The law offices of the Capital Collateral Regional Counsel (CCRC) have historically experienced difficulty in recruiting and retaining competent lawyers to work in the very complex and specialized field of capital post-conviction legal representation. This is due primarily to the fact that lawyers in private practice and in other governmental agencies, handling comparable legal matters, are receiving significantly higher salaries. Additionally, the stress of litigating life and death issues on a daily basis further compounds the recruitment and retention dilemma. Since the inception of the Capital Collateral Regional Counsel offices in 1997, stringent accountability and performance measures have been instituted for the offices. This has resulted in significant improvement in the legal services and representation being provided to CCRC's clients and more productive, efficient agencies. However, as the expectations to meet heightened standards and accelerated time frames increase, there will also be more expectations placed on the CCRC attorneys. Currently, the CCRC's rate and corresponding salary structure does not permit the CCRC's to compensate the attorneys at a level commensurate with the professional services being performed, or at an equivalent level to similar government agencies such as State Attorney and Public Defender offices. The failure to address the rate/salary discrepancy will:

- (1) result in good lawyers leaving government service
- (2) impede CCRC's ability to provide effective legal representation
- (3) impede CCRC's ability to meet performance based budget standards established by the Legislature

In order to prevent these adverse results, CCRC-Middle Region is requesting the following:

8 (CCRC-Second Chair Attorneys) increased by \$12,000	\$ 96,000
7 (CCRC-Lead Attorneys) increased by \$15,000	\$105,000
1 (CCRC-Senior Lead Attorney) increased by \$15,000	\$ 15,000

	\$216,000 Grand Total Rate
	\$ 30,067 Benefits

	\$246,067 Total Salaries/Benefits

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 2012-13	FY 2012-13	FY 2012-13	
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>				1203.00.00.00
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS				4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	216,000		30,067	246,067	0.00	246,067
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	216,000		30,067	246,067		246,067

PAY EQUITY INCREASE FOR CAPITAL INVESTIGATORS							4200A50
SALARY RATE							000000
SALARY RATE.....	44,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	49,526						1000
TOTAL: PAY EQUITY INCREASE FOR CAPITAL INVESTIGATORS							4200A50
TOTAL ISSUE.....	49,526						
TOTAL SALARY RATE.....	44,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigative services are a vital ingredient to the effective representation of capital post-conviction clients. Due to the complexity and intricacies of cases, only investigators with the best of skills can competently perform the type of investigation that will result in meaningful, efficient results. As such, the the Capital Collateral Regional Counsel's (CCRC's) attempt to recruit investigators with strong skills and investigative backgrounds. Unfortunately, the current salary structure is not commensurate with the desired hiring goals. The Legislature has recognized the need for fair, reasonable remuneration for government public safety investigators. The 2000 General Appropriations Act (GAA) provided the State Attorney Investigators a 5.5% salary increase for each State Attorney Investigator. Then again, in the 2004 GAA, the State Attorney Investigators received a competitive pay increase of 5% on their base salary. As stated, CCRC investigators have professional responsibilities and perform functions that are at a minimum, equal to those required of State Attorney and Public Defender Investigators. Thus, CCRC-M requests a salary increase of \$4,000 plus benefits per year for each Investigator to ensure that capital post-conviction clients are receiving the same quality investigative efforts as other government public safety participants.

11 Investigators increased by	\$4,000	\$44,000 Grand Total Rate
		5,526 Benefits

		\$49,526 Grand Total Salaries and Benefits

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	44,000		5,526	49,526	0.00	49,526

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,526
	0.00	44,000		5,526	49,526		49,526

RESTORE FISCAL YEAR 2011-12 BUDGET							4205630
AND POSITION REDUCTIONS							000000
SALARY RATE							
SALARY RATE.....	86,464						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	1.00	112,280					1000
TOTAL: RESTORE FISCAL YEAR 2011-12 BUDGET							4205630
AND POSITION REDUCTIONS							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		112,280					
TOTAL SALARY RATE.....	86,464						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2011-12 BUDGET AND POSITION REDUCTIONS				4205630

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Post conviction law is considered to be such a difficult and specialized area that it has been called the "brain surgery" of criminal law. When clients are received in the offices of the Capital Collateral Regional Counsel (CCRC), it is understood by all involved that the type of representation this individual receives will determine if he/she lives or dies. There is an enormous burden associated with this responsibility and the demanding legal work creates high stress levels for CCRC attorneys.

A post conviction case consists of five stages. Each stage requires extensive research by attorneys and investigators. Mitigation and other factors must be researched in depth to determine the course of action for each case, and no two cases are ever the same. CCRC-M must be provided with the necessary funds in order to carry out the statutory duties required to represent these individuals. CCRC-M's budget has been reduced to FY01/02 funding levels. This loss of funding, as well as the FY11/12 retirement funding reduction, has left CCRC-M in a precarious position. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry. As reported in Attorney General Report No. 2007-092 dated January 2007, CCRC is more cost effective than Registry counsel. Therefore, it is logical that funding CCRC-M provides a greater cost savings to the taxpayers of Florida.

Whereas State Attorney and Public Defender offices have been held relatively harmless to recent annual reductions, it is becoming impossible to provide equitable salaries to CCRC staff which, in light of their duties compared to the aforementioned agencies, determines the final outcome of a life. These fund reductions are causing severe strains on CCRC employees attempting to fulfill their statutory requirements. CCRC-M is therefore requesting that the position, General Revenue and rate that was deducted from our FY11/12 budget be restored to our FY12/13 budget in order to continue providing quality legal representation to post conviction clients.

Note: the Other Salary Amount transaction was used to generate the amount of Salaries and Benefits that was reduced in FY11-12 to restore.

This issue impacts the following activities of 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 2012-13	FY 2012-13	FY 2012-13	
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>				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2011-12 BUDGET AND POSITION REDUCTIONS				4205630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,162
							3,162
							=====
NEW POSITIONS							
4811 ASSISTANT CAPITAL COLLATERAL COUN V							
N0001 001	1.00	86,464		22,654	109,118	0.00	109,118
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,118
	1.00	86,464		22,654	109,118		109,118
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
2011-2012 REDUCTIONS				4205800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	96,935			1000
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND.....	124,631			1000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....	68,746			1000
TOTAL: RESTORE 33% OF FUNDS FROM FISCAL				4205800
YEAR 2007-2008 THROUGH FISCAL YEAR				
2011-2012 REDUCTIONS				
TOTAL ISSUE.....	290,312			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel-Middle Region has had our budget reduced approximately 20%. CCRC-Middle Region is seeking 33% restoration of budget reductions from FY07/08 through FY11-12. A 33% restoration of funds would total \$290,312 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 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.

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 2012-13	FY 2012-13	FY 2012-13	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,692,440			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
31.00				
GENERAL REVENUE FUND.....	2,175,974			1000
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	8			1000
CAPITAL COLLATERAL REG TF	100,000			2073
TOTAL APPRO.....	100,008			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND	473,367			1000
CAPITAL COLLATERAL REG TF	65,000			2073
TOTAL APPRO.....	538,367			
	=====	=====	=====	
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	348,458			1000
CAPITAL COLLATERAL REG TF	35,000			2073
TOTAL APPRO.....	383,458			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	9,437			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
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>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	31.00				
TOTAL ISSUE.....	3,207,244				
TOTAL SALARY RATE.....	1,692,440				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND.....	2,393-				1000
	=====	=====	=====		
FLORIDA RETIREMENT SYSTEM					
CONTRIBUTION ADJUSTMENT FOR					
FY 2011-12 - EFFECTIVE 7/1/2011					1001230
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND.....	134,929-				1000
	=====	=====	=====		
MYFLORIDA NET CONTRACT RENEWAL					
SAVINGS					1005800
SPECIAL CATEGORIES					100000
OPERATING EXPENDITURES					103230
GENERAL REVENUE FUND.....	193-				1000
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
PROVIDE ST REQ LEGAL REP				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF.....	50,000			2073
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF.....	50,000			2073
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - ADD				
TOTAL ISSUE.....	100,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Capital Collateral Regional Counsel-Southern Region (CCRC-South) has been appropriated \$100,000 into it's Other Personal Services (OPS) Trust Fund category. In order to avoid and/or cut down on the number of transfer requests between categories within a budget entity, CCRC-South requests the realignment of the trust fund authority from the OPS category to the Operating Expenditures category in the amount of \$50,000 and the Case Related Costs category in the amount of \$50,000.

ACTIVITY: This issue impacts the following activities for this agency. Death Row Case Preparation, Death Penalty Legal Counsel.

See corresponding issue code 2000200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
OTHER PERSONAL SERVICES				030000
CAPITAL COLLATERAL REG TF.....	100,000-			2073

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Capital Collateral Regional Counsel, Southern Region (CCRC-South) has been appropriated \$100,000 into it's Other Personal Services (OPS) Trust Fund category. In order to avoid and/or cut down on the number of transfer requests between categories within a budget entity, CCRC-South requests the realignment of the trust fund authority from the OPS category to the Operating Expenditures category in the amount of \$50,000 and Case Related Costs category in the amount of \$50,000.

ACTIVITY: This issue impacts the following activities for this agency. Death Row Case Preparation, Death Penalty Legal Counsel.

See corresponding issue code 2000100.

EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - BOOKS				2402200
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....	8,200			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Subscriptions to the Florida Rules of Court, Federal Civil Rules Of Procedure and online searches, subscriptions to the local newspapers and the daily Business Review.Funds are also needed to supplement the Law Library with speciality books relating to criminal defense, mitigation, Psychiatry, PTSD, DNA, arson, etc.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	31,600			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Capital Collateral Regional Counsel, Southern Region (CCRC-South) is requesting that Other Personal Services (OPS) be continued at 25% over past spending so as to meet associated costs. Fiscal Year 10-11 spending was \$10,876 + 25% = \$13,595.

Additional OPS personnel is also required to assist in the scanning of documents into the electronic library.

# of OPS	Number of hours	Cost per hour	Cost
2	1040	\$10.00	\$20,800

Total Costs = \$10,800 + \$20,800 = \$31,600

Activity: Death Row Case Preparation, Death Penalty Legal Counsel.

HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800110
INVESTIGATOR TRAINING				100000
SPECIAL CATEGORIES				103230
OPERATING EXPENDITURES				

GENERAL REVENUE FUND.....	12,000			1000
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Funds are needed for investigators to attend seminars and conferences to keep up with changing trends and conditions in post-conviction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				
(TRAINING AND EDUCATION)				3800000
INVESTIGATOR TRAINING				3800110

8 Investigators @ \$1500/year = \$12,000

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

SOFTWARE AND NETWORK TRAINING				38002C0
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....		18,600		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Software computer training is needed for 31 Full-Time Equivalent (FTE's) to continue to become proficient and to enhance productivity. Capital Collateral Regional Counsel, Southern Region (CCRC-South) is continually scanning case files to an electronic library, and the employees will need to keep abreast of upgrades.

31 Full-Time Equivalent (FTE's) X \$600 = \$18,600

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

HUMAN RESOURCE TRAINING				3800210
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....		3,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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)							3800210
HUMAN RESOURCE TRAINING							

Professional development training for administration and support staff.

2 Full-Time Equivalent (FTE's) @ \$1500/Yr = \$3,000

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

LEGAL EDUCATION TRAINING							3800220
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND.....		27,000					1000
		=====					

AGENCY ISSUE NARRATIVE:

2012-2013 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 changing state and federal rules, regulations and caselaw in Capital Post-Conviction.

18 Full-Time Equivalent (FTE's) @ \$1500 = \$27,000

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

FLORIDA BAR TRAINING REQUIREMENTS							3800290
FOR NEW ATTORNEYS							100000
SPECIAL CATEGORIES							103230
OPERATING EXPENDITURES							
GENERAL REVENUE FUND.....		270					1000
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ATTORNEYS				3800290

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Supreme Court Ruling No. SC04-914
 Practicing with professionalism: 1day / \$135 per attorney

 2 Full-Time Equivalent (FTE's) @ \$135 = \$270

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

OTHER PROGRAMS				4200000
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40
SALARY RATE				000000
SALARY RATE.....	216,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	246,067			1000
	=====	=====	=====	
TOTAL: PAY EQUITY INCREASE FOR CAPITAL				4200A40
ATTORNEYS				
TOTAL ISSUE.....	246,067			
TOTAL SALARY RATE.....	216,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Law offices of the Capital Collateral Regional Counsels (CCRC's) have historically experienced difficulty in recruiting and retaining competent lawyers to work in the complex and specialized field of Capital Post-Conviction legal representation. This is due to the fact that lawyers in private practice and in other government agencies, handling legal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PAY EQUITY INCREASE FOR CAPITAL				
ATTORNEYS				4200A40

matters, are receiving significantly higher salaries. Additionally, the stress of litigating life and death issues on a daily basis further compounds the recruitment and retention dilemma. Since the inception of the CCRC offices in 1997, stringent accountability and performance measures have been instituted for the CCRC's. This has resulted in significant improvements in the legal services and representation being provided to the CCRC's clients and more productive, efficient agencies. However, as the expectations to meet heightened standards and accelerated time frames increase, there will also be more expectations placed on the CCRC attorneys. Currently the CCRC's rate and corresponding salary structure does not permit the CCRC's to compensate the attorneys at a level commensurate with the professional services being performed, or at an equivalent level to similar government agencies, such as the State Attorney and Public Defender offices. The failure to address the Salary/Rate discrepancy will:

- Result in good lawyers leaving government service
- Impede CCRC's ability to provides effective legal representation
- Impede CCRC's ability to meet performance standards established by the Legislature

In order to prevent these adverse results, CCRC-South requests the following:

9 FTE's	CCRC I - Second Chair Lawyers)	increased by \$10,000	\$ 90,000
7 FTE's	CCRC II - Lead attorneys)	increased by \$14,000	98,000
2 FTE's	CCRC III - Senior Lead attorneys)	increased by \$14,000	28,000

		Total Rate	216,000
		Benefits	30,067

		Total Salaries and Benefits	\$246,067

Activity: Death Row Case Preparation, Death Penalty Legal Counsel.

Note: The Other Salary Amount transaction was used to generate the amount of Salaries and Benefits required.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>							1203.00.00.00
OTHER PROGRAMS							4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS							4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	216,000		30,067	246,067	0.00	246,067
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	216,000		30,067	246,067		246,067

PAY EQUITY INCREASE FOR CAPITAL INVESTIGATORS							4200A50
SALARY RATE							000000
SALARY RATE.....	30,400						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	37,012						1000
TOTAL: PAY EQUITY INCREASE FOR CAPITAL INVESTIGATORS							4200A50
TOTAL ISSUE.....	37,012						
TOTAL SALARY RATE.....	30,400						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PAY EQUITY INCREASE FOR CAPITAL				
INVESTIGATORS				4200A50

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigative services are a vital ingredient to the effective representation of Capital Post-Conviction clients. Due to the complexity and intricacies of the cases, only investigators with the best of skills completely perform the type of investigation that will result in meaningful efficient results. As such, the Capital Collateral Regional Counsel's (CCRC's) attempt to recruit investigators with strong skills and investigative backgrounds. Unfortunately, the current salary structure is not commensurate with the desired hiring goals. The Florida Legislature has recognized the need for fair, reasonable remuneration for government public safety investigators. The 2000 General Appropriations Act (GAA) provided the State Attorney investigators a 5.5% salary increase for each of their investigators. Then again, in the 2004 GAA, the State Attorney investigators received a competitive pay increase of 5% on their base salary. As stated, CCRC investigators have the professional responsibilities and perform functions that are, at a minimum, equal to those required by State Attorneys and Public Defender Investigators. Thus, CCRC-South requests a yearly salary increase of \$3,800 plus benefits for each investigator, to ensure that Capital Post-Conviction clients are receiving the same quality investigative effort as other government public safety participants.

- 8 Full-Time Equivalent (FTE's) @ \$3,800 = \$30,400 + \$6,612 (Benefits) = \$ 37,012

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

Note: the Other Salary Amount transaction was used to generate the amount of Salaries and Benefits required.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	30,400		6,612	37,012	0.00	37,012

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
OTHER PROGRAMS							4200000
PAY EQUITY INCREASE FOR CAPITAL INVESTIGATORS							4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,012
	0.00	30,400		6,612	37,012		37,012

RESTORE FISCAL YEAR 2011-12 BUDGET AND POSITION REDUCTIONS							4205630
SALARY RATE							000000
SALARY RATE.....	86,850						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	1.00	112,282					1000
TOTAL: RESTORE FISCAL YEAR 2011-12 BUDGET AND POSITION REDUCTIONS							4205630
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		112,282					
TOTAL SALARY RATE.....	86,850						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 FISCAL YEAR 2011-12 BUDGET AND POSITION REDUCTIONS				4205630

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Post conviction law is considered to be such a difficult and specialized area that it has been called the "brain surgery" of criminal law. When clients are received in the offices of the Capital Collateral Regional Counsel (CCRC), it is understood by all involved that the type of representation this individual receives will determine if he/she lives or dies. There is an enormous burden associated with this responsibility and the demanding legal work creates high stress levels for CCRC attorneys.

A post conviction case consists of five stages. Each stage requires extensive research by attorneys and investigators. Mitigation and other factors must be researched in depth to determine the course of action for each case, and no two cases are ever the same. CCRC must be provided with the necessary funds in order to carry out the statutory duties required to represent these individuals. CCRC-South's budget has been reduced to FY00/01 funding levels. This loss of funding, as well as the FY11/12 retirement funding reduction, has left CCRC-South in a precarious position. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry. As reported in Attorney General Report No. 2007-092 dated January 2007, CCRC is more cost effective than Registry counsel. Therefore, it is logical that funding CCRC's provides a greater cost savings to the taxpayers of Florida.

Whereas State Attorney and Public Defender offices have been held relatively harmless to recent annual reductions, it is becoming impossible to provide equitable salaries to CCRC staff which, in light of their duties compared to the aforementioned agencies, determines the final outcome of a life. These fund reductions are causing severe strains on CCRC employees attempting to fulfill their statutory requirements. CCRC-South is therefore requesting that the position, General Revenue and rate that was deducted from our FY11/12 budget be restored to our FY12/13 budget in order to continue providing quality legal representation to post conviction clients.

Note: the Other Salary Amount transaction was used to generate the amount of Salaries and Benefits that was reduced in FY11-12 to restore.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 FISCAL YEAR 2011-12 BUDGET AND POSITION REDUCTIONS				4205630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,724
							2,724
							=====
NEW POSITIONS							
4811 ASSISTANT CAPITAL COLLATERAL COUN V							
N0001 001	1.00	86,850		22,708	109,558	0.00	109,558
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,558
	1.00	86,850		22,708	109,558		109,558
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
2011-2012 REDUCTIONS				4205800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	125,000			1000
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	20,000			1000
=====				
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND.....	54,689			1000
=====				
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND.....	80,000			1000
=====				
TOTAL: RESTORE 33% OF FUNDS FROM FISCAL				4205800
YEAR 2007-2008 THROUGH FISCAL YEAR				
2011-2012 REDUCTIONS				
TOTAL ISSUE.....	279,689			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since Fiscal Year 2007-08, Capital Collateral Regional Counsel, Southern Region (CCRC-S) has had its budget reduced approximately 23%, and is currently at a FY 00-01 funding level. CCRC-South is seeking a 33% restoration of the budget reductions from FY 07-08 thru FY 11-12. A 33% restoration of funds would total \$279,689 for CCRC-South to be divided among four (4) categories. Restoration of these funds is necessary so that the CCRC's can maintain present staffing levels and continue to accept cases received from 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE 33% OF FUNDS FROM FISCAL				
YEAR 2007-2008 THROUGH FISCAL YEAR				
2011-2012 REDUCTIONS				4205800

that the CCRC's can continue to meet legal and professional requirements set by the Florida Supreme Court.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							125,000

							125,000
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,645,449					1000
TRUST FUNDS		200,000					2000

TOTAL POSITIONS.....	32.00						
TOTAL PROG COMP.....		3,845,449					
TOTAL SALARY RATE.....		2,025,690					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,185,062			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	108.00			
GENERAL REVENUE FUND.....	7,382,052			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	154,055			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	805,526			1000
INDIGENT CIVIL DEFENSE TF	233,446			2976
TOTAL APPRO.....	1,038,972			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	151,410			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	28,354			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	25,587			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	8,780,430			
TOTAL SALARY RATE.....	5,185,062			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	4,943-			1000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	323,403-			1000
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	193-			1000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	38-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	9,984			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue creates funding for the new budget category 105281 Realignment of Lease or Lease Purchase Equipment as directed by the 2012-13 Legislative Budget Request Instructions.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	9,984-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue creates funding for the new budget category 105281 Realignment of Lease or Lease Purchase Equipment as directed by the 2012-13 Legislative Budget Request Instructions.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	168,012			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	191,399			1000
TOTAL: ASSISTANT REGIONAL COUNSELS				3000A50
SALARY ADJUSTMENT				
TOTAL ISSUE.....	191,399			
TOTAL SALARY RATE.....	168,012			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RCCL) is requesting rate and salary dollars to be used with vacant Full-Time Equivalent (FTE's) to provide four Assistant Regional Counsels in Okaloosa and Walton counties. Currently these counties are not being serviced by RCCL.

RCCL has four vacant positions at the rate of 14,997. These vacant positions will be used for the Assistant Regional Counsel positions at a rate of 57,000 (57,000 x 4 = 228,000).

Vacant Rate for four Assistant Regional Counsel Positions:	14,997 x 4 =	59,988
Rate Needed for four Assistant Regional Counsel Positions:	42,003 x 4 =	168,012
Total Rate required to hire four Assistant Regional Counsels:		228,000

According to The Justice Administrative Commission FY10/11 private Court Appointed Counsel (CAC) cost reports, dated 10/19/10, private CAC expenditures are \$854,579.05 annually. With the requested \$168,012 salary adjustment and RCCL's cost controls, costs will be significantly reduced over the private CAC expenditures.

Approval of this request will insure 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 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
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
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 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	168,012		23,387	191,399	0.00	191,399
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							191,399
	0.00	168,012		23,387	191,399		191,399

ADDITIONAL STAFFING NEEDS FOR NEW REGIONAL COUNCIL OFFICES							3000320
SALARY RATE							000000
SALARY RATE.....	90,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	3.00	129,606					1000
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND.....	27,461	10,512					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING NEEDS FOR NEW REGIONAL COUNCIL OFFICES				3000320
TOTAL: ADDITIONAL STAFFING NEEDS FOR NEW REGIONAL COUNCIL OFFICES				3000320
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	157,067	10,512		
TOTAL SALARY RATE.....	90,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RCC1) requires two additional Full-Time Equivalent (FTE's), rate, and salary dollars to provide support staff in Okaloosa and Walton counties. These counties are not currently being serviced by RCC1. The staff consists of two legal assistants and one investigator.

According to The Justice Administrative Commission Fiscal Year 10/11 private Court Appointed Counsel (CAC) cost reports, dated 10/19/10, private CAC expenditures are \$854,579.05 annually for civil and criminal cases in Okaloosa and Walton counties. RCC1 requests three FTE's and \$90,000 in salary dollars and rate. With the requested FTE's, salary dollars and rate, and with RCC1's cost controls, costs will be significantly reduced over private CAC expenditures.

Approval of this request will ensure that two additional counties in the First Region will be serviced with qualified cost effective representation. The Operating Expenditures request is as per the Governor's Office of policy and Budget's Standard #3, modified for the Regional Counsels.

This issue impacts our Activity:
 Regional Counsel Workload (ACT2000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 2012-13							
NEW POSITIONS							
9132 LEGAL ASSISTANT II N0001 001	2.00	50,000		25,148	75,148	0.00	75,148
9661 INVESTIGATOR I N0002 001	1.00	40,000		14,458	54,458	0.00	54,458
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							129,606
	3.00	90,000		39,606	129,606		129,606

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	477,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	7.00	612,590					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	71,073	25,104		1000
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	683,663	25,104		
TOTAL SALARY RATE.....	477,000			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RCC1) is requesting two additional attorney units consisting of two legal assistants, one investigator, and 4 four attorneys who meet the criteria required to perform duties on capital cases. The Operating Expenditure request is per the Governor's Office of Policy Budget's Standard # 3 modified for the Regional Counsels.

Expense Calculation	4 Attorney FTE	\$43,612	\$14,592 Non-recurring
	2 Support FTE	\$17,258	\$ 6,864 Non-recurring
	1 Professional FTE	\$10,203	\$ 3,648 Non-recurring
Total	7 FTE	\$71,073	\$25,104 Non-recurring

The Florida Supreme Court through Fla. R. Crim. P. 3.122 establishes minimum standards for death qualified attorneys, therefore requiring a higher salary structure. Original salary and FTE calculations did not include adequate funding for the restricted caseloads and specialized training required of attorneys who are assigned death penalty cases.

RCC1 requests seven FTE's and \$477,000 in salary dollars and rate which will reduce the number of cases where private Court Appointed Counsel (CAC) is utilized thereby creating a savings to the state.

Approval of this request will have a positive impact on our Activity:
 Regional Counsel Workload (ACT2000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0003 001	2.00	72,000		27,911	99,911	0.00	99,911
9661 INVESTIGATOR I							
N0002 001	1.00	45,000		15,087	60,087	0.00	60,087
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	360,000		92,592	452,592	0.00	452,592
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							612,590
	7.00	477,000		135,590	612,590		612,590

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 94,009	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RCC1) is requesting 94,009 in rate. This will allow RCC1 to hire two Assistant Regional Counsels and one Legal Assistant to serve Gadsden County. Criminal divisions in Gadsden County currently are not being serviced by RCC1. This county will be served out of RCC1's Tallahassee office.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

RCC1 currently has three vacant positions at the rate of 14,997. Two of these vacant positions will be used for the Assistant Regional Counsel positions at a rate of 57,000 and one of the vacant positions will be used for the Legal Assistant position at a rate of 25,000.

Vacant Rate for two Assistant Regional Counsel Positions = 14,997 x 2 = 29,994
 Rate Needed for two Assistant Regional Counsel Positions = 42,003 x 2 = 84,006
 Vacant Rate for Legal Assistant Position = 14,997
 Rate Needed for Legal Assistant Position = 10,003

According to The Justice Administrative Commission FY 09/10 Court Appointed Counsel (CAC) cost reports, dated 10/19/10, private CAC expenditures are \$492,621.52 annually. With the requested 94,009 in rate, and RCC1's cost controls, costs will be significantly reduced over the private CAC expenditures.

Approval if this request will insure that an additional county in the First Region will be serviced with qualified cost effective representation.

Fiscal Impact:
 Increase salary rate of 94,009.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		94,009					
TOTAL SALARY RATE		94,009					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ARTICLE V IMPLEMENTATION COSTS				5300000
INCREASED DUE PROCESS COSTS FOR				
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSELS				5300250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	974,129			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RCC1) is requesting \$974,129 for Contracted Services expenditures.

Currently \$654,128.93 of the requested dollars are currently being used to pay recurring, non-appropriated expenses out of our contracted services category including building leases, Westlaw, JusticeWorks (case tracking system), telecommunications, phone system maintenance, BOMS (accounting system), and utilities. These expenses are 57% of RCC1's contracted services category.

Specifically RCC1 receives no General Revenue appropriations for building leases, Westlaw, JusticeWorks (case tracking system), telecommunications, phone system maintenance, BOMS (accounting system), and utilities as a result of the lawsuit, Leon County, et al., v. Jeffrey E. Lewis, et al. and it is negatively impacting our ability to provide quality representation in a cost effective manner. RCC1 serves six Judicial Circuits and thirty-two counties operating out of thirteen offices. RCC1 is currently receiving county support from only two counties, Escambia and Clay. RCC1 is also requesting \$320,000 additional Contracted Service dollars based on The 2011 Justice Administrative Commission's Capital Cases Possibly Punishable by Death Count of Original Appointments report dated January 6, 2011. According to this report, Region 1 has an average of 16 cases per year and has spent \$20,000 in expenses to represent a client. 16 cases per year x \$20,000 per case = \$320,000.

RCC1 requests \$974,129 which will reduce the number of cases where Court Appointed Counsel (CAC) is utilized thereby creating a savings to the state.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,224,665	35,616		1000
TRUST FUNDS	233,446			2000
TOTAL POSITIONS.....	118.00			
TOTAL PROG COMP.....	10,458,111	35,616		
TOTAL SALARY RATE.....	6,014,083			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	4,441,371			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,313,122			1000
GRANTS AND DONATIONS TF	67,558			2339
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,380,680			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	270,041			1000
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	1,021,113			1000
INDIGENT CIVIL DEFENSE TF	234,488			2976
TOTAL APPRO.....	1,255,601			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	118,970			1000
GRANTS AND DONATIONS TF	165,425			2339
TOTAL APPRO.....	284,395			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	43,699			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND.....		24,844					1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	101.00						
TOTAL ISSUE.....	8,259,260						
TOTAL SALARY RATE.....	4,441,371						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		105-					1000
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
GENERAL REVENUE FUND		262,718-					1000
GRANTS AND DONATIONS TF		2,535-					2339
TOTAL APPRO.....		265,253-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND.....		37-					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	25,000			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue creates funding for the new budget category 105281 Realignment of Lease or Lease Purchase Equipment as directed by the 2012-13 Legislative Budget Request Instructions.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	25,000-			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue creates funding for the new budget category 105281 Realignment of Lease or Lease Purchase Equipment as directed by the 2012-13 Legislative Budget Request Instructions.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	354,420			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to fund agency leasehold expenses to cover annual rental expenses.

ADDITIONAL PRICE INCREASES FOR				
UTILITIES				2302700
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	19,702			1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to fund utilities costs at three Regional Counsel offices (Polk circuit and district-wide and Sebring office utility expenses) not presently funded in any budget category and not provided by any political subdivision of the State.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT							2402000
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND.....	26,500		26,500				1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Each office 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 needs five additional network printers/copiers at \$3,500 each. In addition, each office scans an enormous amount of documents daily. As a result, Regional Counsel, Second Region needs 12 scanners at \$750 each.

WORKLOAD							3000000
REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
SALARY RATE							000000
SALARY RATE.....	32,791						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	37,356						1000
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
TOTAL ISSUE.....	37,356						
TOTAL SALARY RATE.....	32,791						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Salary rate for the Regional Counsel should be equally comparative with the Capital Collateral Regional Counsels and Public Defenders. The duties and responsibilities provided by the Regional Counsel are equal to or greater than those provided by other agency heads. Due to the low salary/rate for 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		4,565	37,356	0.00	37,356
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,356
	0.00	32,791		4,565	37,356		37,356

ASSISTANT REGIONAL COUNSELS							
SALARY ADJUSTMENT							3000A50
SALARY RATE							000000
SALARY RATE.....	157,500						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	179,424						1000
TOTAL: ASSISTANT REGIONAL COUNSELS							3000A50
SALARY ADJUSTMENT							
TOTAL ISSUE.....	179,424						
TOTAL SALARY RATE.....	157,500						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Regional Counsel has been authorized by the Legislature for 63 attorney positions. This request includes a \$2,500 rate increase per attorney, with attendant salary and benefits increases for the 63 positions. No rate increase has been provided any 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 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	157,500		21,924	179,424	0.00	179,424
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							179,424
	0.00	157,500		21,924	179,424		179,424

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
WORKLOAD							3000000
ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	104,000						1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Regional Counsel, Second District presently utilizes Other Personal Services (OPS) to scan records into our client data system at 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 where ever they are located. Productivity enhances core functionality. Five individuals at \$10 per hour for 40 hours for 52 weeks equals \$104,000.

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	8,250,331		26,500				1000
TRUST FUNDS	464,936						2000
TOTAL POSITIONS.....	101.00						
TOTAL PROG COMP.....	8,715,267		26,500				
TOTAL SALARY RATE.....	4,631,662						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,127,882			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	43.00			
	3,006,443			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	156,474			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	1,477,959			1000
INDIGENT CIVIL DEFENSE TF	86,956			2976
TOTAL APPRO.....	1,564,915			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	34,955			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	8,170			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	11,915			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	4,782,872			
TOTAL SALARY RATE.....	2,127,882			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		714-					1000
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND.....		131,403-					1000
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....		1,123-					1000
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND.....		18-					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	202,608			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 Lewis v. Leon County, 15 So. 3d 377 (Fla. 1st DCA 2009), funding for rent and facilities is a state responsibility, so the Operations budget category requires adjustment. RC3 presently has privately leased office space in the following counties:

Miami-Dade - the projected state rent to the Department of Management Services for 2012/2013 is \$186,196.

Monroe - the projected private rent cost for 2012/2013 is \$14,352. The projected state rent to the Department of Education for 2012/2013 is \$2,060.

These expenses are incurred and necessary to maintain operational continuity for core mission functions for RC3 in Key West and Monroe County.

EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	22,500	22,500		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Replacement Policy:

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3") has installed a computer network and a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

VOIP telephone system, but has not yet connected the Key West office and S-314 in the North Tower of the Rohde Bldg., into the VOIP network. RC3 has not received funding for technology from Miami-Dade and Monroe Counties as anticipated by Florida Statute 28.24. RC3 needs to replace and upgrade laptop computers and their software as most are over four-years old.

This is a first time issue.

REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	15,000	15,000		1000
INDIGENT CIVIL DEFENSE TF	5,000	5,000		2976
TOTAL APPRO.....	20,000	20,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 -				2401800
LAW LIBRARY				100000
SPECIAL CATEGORIES				103227
REG CONFLICT COUNCIL OPER				
GENERAL REVENUE FUND.....	101,724			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 -				
LAW LIBRARY				2401800

AGENCY ISSUE NARRATIVE:
 2012-2013 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.

- Florida Criminal Law: 18 books x \$113.00 each = \$2,034.00
- Florida Statutes: 2 sets for 11th Circuit, 2 sets for 16th Circuit: 4 Total @ \$250.00 each = \$1,000.00
- Florida Rules of Court: 6 attorneys @ \$95.00 each = \$570.00
- Florida Probate Rules: 2 attorneys @ \$250 each = \$500.00
- Florida Law Weekly: 2 offices @ \$410.00 each = \$820.00
- West Law monthly: for 44 attorneys = \$2,200.00 monthly = \$96,800

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

ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

2402400
 100000
 100021

GENERAL REVENUE FUND..... 34,500 34,500
 =====

AGENCY ISSUE NARRATIVE:
 2012-2013 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, Delinquency, Dependency 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
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

1 compact car @ \$34,500 or less.

This is a new issue.

WORKLOAD							3000000
REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
SALARY RATE							000000
SALARY RATE.....	32,791						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....		37,356					1000
		=====	=====	=====	=====		
TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
TOTAL ISSUE.....		37,356					
TOTAL SALARY RATE.....	32,791						
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary rate and benefits 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 the Capital Collateral Regional Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		4,565	37,356	0.00	37,356
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,356
	0.00	32,791		4,565	37,356		37,356

REGIONAL COUNSEL CAPITAL ATTORNEYS							
SALARY ADJUSTMENT							3000A70
SALARY RATE							000000
SALARY RATE.....	98,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	111,642						1000
TOTAL: REGIONAL COUNSEL CAPITAL ATTORNEYS							3000A70
SALARY ADJUSTMENT							
TOTAL ISSUE.....	111,642						
TOTAL SALARY RATE.....	98,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
REGIONAL COUNSEL CAPITAL ATTORNEYS				
SALARY ADJUSTMENT				3000A70

AGENCY ISSUE NARRATIVE:
 2012-2013 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, 2011, 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 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	98,000		13,642	111,642	0.00	111,642

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
REGIONAL COUNSEL CAPITAL ATTORNEYS							
SALARY ADJUSTMENT							3000A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							111,642
	0.00	98,000		13,642	111,642		111,642

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	1,930,682						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	36.00	2,560,165					1000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	50,336						1000

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
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 CAPITAL ATTORNEYS				3000380
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	751,816	24,960		1000
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	36.00			
TOTAL ISSUE.....	3,362,317	24,960		
TOTAL SALARY RATE.....	1,930,682			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC03") requires additional resources for the defense of capital cases. This office's caseload has increased by 25% over the past two years which is causing a strain on limited capital resources. This request is for additional "attorney units" consisting of investigators, high-level attorneys and additional support staff to assist the attorneys in their representation of an increasing number of clients. The total increase in salary rate requested is \$1,930,682 and \$2,560,165 in Salaries and Benefits.

Operating Expenses for New Full-Time Equivalent (FTE's)

	FTE #		Recurring	Non-recurring
ARC Maximum Travel	4	@ 17,269	\$ 69,076.00	\$ -
ARC Limited Travel	18	@ 11,900	\$214,200.00	\$ -
Investigator Limited	2	@ 11,900	\$ 23,800.00	\$ -
Support Staff No Travel	12	@ 5,599	\$ 67,188.00	\$ -
Sub Total			\$374,264.00	\$ -

		Recurring	Non-recurring
Additional Expense Needs			
Utilities	\$ 550 x 12	\$ 6,600.00	\$ -
CLE, Books and Legal Research	\$ 1,400 x 22	\$ 30,800.00	\$ -
Case Management System	\$ 1,500 x 12	\$ 18,000.00	\$ -
BOMS		\$ 12,000.00	\$ -
Parking	\$ 242 x 12	\$ 2,904.00	\$ -
Security	\$ 2,800 x 12	\$ 33,600.00	\$ -
Rent in Miami-Dade and Monroe Counties	\$17,629 x 12	\$211,548.00	\$ -
Aircards/blackberries	\$45 x 15 x 12	\$ 8,100.00	\$ -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Telephone Lines and Long Distance	\$ 4,500 x 12	\$ 54,000.00	
Computers and Software	\$ 2,080 x 15		\$ 24,960.00
Sub Total		\$377,552.00	\$ 24,960.00
Operating Expenditures Total =		\$751,816.00	\$ 24,960.00

This office also requires additional Other Personal Services (OPS) resources in order to keep track of case files and to assist staff with their duties. Funding for two full-time OPS is requested at \$12.10 per hour for a total of 2,080 hours = \$25,168 x 2 = \$50,336.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	8.00	172,752		97,170	269,922	0.00	269,922
9442 AUTOMATED SYSTEMS ASSISTANT II							
N0006 001	1.00	45,000		15,087	60,087	0.00	60,087
9515 PARALEGAL SUPERVISOR							
N0003 001	1.00	29,034		13,081	42,115	0.00	42,115
9662 INVESTIGATOR II							
N0004 001	2.00	58,068		26,161	84,229	0.00	84,229
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	22.00	1,576,000		452,857	2,028,857	0.00	2,028,857
9972 DISPOSITION SPECIALIST II							
N0005 001	2.00	49,828		25,127	74,955	0.00	74,955

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,560,165
	36.00	1,930,682		629,483	2,560,165		2,560,165

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....		50,336					1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
2 Legal Assistants	2,080 hours per year each	\$12.10 per hour	\$50,336 per year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	390,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	11.00			1000
	542,760			
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	98,067	38,184		1000
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	640,827	38,184		
TOTAL SALARY RATE.....	390,000			

AGENCY ISSUE NARRATIVE:

2012-2013 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 9 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.

2 Professional @ \$10,203 each = \$20,406	Non-recurring 2 @ \$3,648 = \$ 7,296
9 Support Staff @ \$8,629 each = \$77,661	Non-recurring 9 @ \$3,432 = \$30,888

Total	\$98,067
	\$38,184

Approval of this request will ensure that clients in both counties of the Third Region will be serviced 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		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 WORKLOAD							3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0001 001	5.00	140,000		64,754	204,754	0.00	204,754
9442 AUTOMATED SYSTEMS ASSISTANT II							
N0005 001	1.00	45,000		15,087	60,087	0.00	60,087
9515 PARALEGAL SUPERVISOR							
N0002 001	1.00	35,000		13,831	48,831	0.00	48,831
9662 INVESTIGATOR II							
N0003 001	2.00	90,000		30,172	120,172	0.00	120,172
9972 DISPOSITION SPECIALIST II							
N0004 001	2.00	80,000		28,916	108,916	0.00	108,916
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							542,760
	11.00	390,000		152,760	542,760		542,760

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....		86,956		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2011-2012 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 Indigent Civil 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 2010-2011 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 2011-2012.

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 2012-13	FY 2012-13	FY 2012-13	
	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
GENERAL REVENUE FUND.....		86,956-		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the Legislature addressed the 2011-2012 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 Indigent Civil 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 2010-2011 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 2011-2012.

This issue affects all criminal, civil and dependency cases and appeals and agency operations in the Third Region.

Please see corresponding issue 3402600 for the amount to add to General Revenue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	117,392			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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, e-mail 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)				3800000
REGIONAL COUNSEL ATTORNEY TRAINING				3800300
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	30,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13	FY 2012-13	FY 2012-13	
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 (TRAINING AND EDUCATION)				3800000
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..... 162,149	
=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This agency's authorized salary rate was reduced by 32,540 in Fiscal Year 2009-10 and by an additional 129,609 in Fiscal Year 2011-12, for a total salary rate reduction of 162,149. The negative impact of this rate reduction is reflected in a reduced ability to hire four (4) 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 2012-13							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		162,149					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
TOTAL SALARY RATE		162,149					
	=====	=====	=====	=====	=====		=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,288,860	135,144					1000
TRUST FUNDS	91,956	5,000					2000
TOTAL POSITIONS.....	90.00						
TOTAL PROG COMP.....	9,380,816	140,144					
TOTAL SALARY RATE.....	4,741,504						
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,001,418			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	63.00			
	4,268,609			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	810,763			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	1,564,200			1000
INDIGENT CIVIL DEFENSE TF	121,892			2976
TOTAL APPRO.....	1,686,092			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	147,521			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	14,442			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	15,972			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....	6,943,399			
TOTAL SALARY RATE.....	3,001,418			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	1,428			1000
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	177,291-			1000
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	24-			1000
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	741,641			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 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 counties have not fulfilled their obligations; thereby the Office of Criminal Conflict and Civil Regional Counsel, Fourth District, has had to pay for the rental expenses from the Contracted Services budget item. This depletion of funding on the Contracted Services line item has a serious impact on the ability of the Agency to fulfill its statutory obligation of providing adequate representation to its clients.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

Approval of this request will ensure that due process can be provided to give qualified representation to the clients.

ADDITIONAL PRICE INCREASES FOR UTILITIES							2302700
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227

GENERAL REVENUE FUND..... 8,400 1000

=====

AGENCY ISSUE NARRATIVE:
 2012-2013 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 provide adequate representation to the clients.

The denial of this request will result in additional strain on the limited resources the Regional Counsel has.

WORKLOAD							3000000
REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
SALARY RATE							000000

SALARY RATE..... 32,791

=====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND..... 37,356 1000

=====

TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT							3000A40
TOTAL ISSUE.....	37,356						
TOTAL SALARY RATE.....	32,791						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

AGENCY ISSUE NARRATIVE:
 2012-2013 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. Other public law firms Directors', who cover less population have an average pay of \$140,434**. To effectively manage and operate an Agency of this magnitude a comparable salary should be provided. A base salary of \$130,791 is requested.

** Reference is made to the Public Defender, State Attorney and Capital Collateral Counsel.

The inability to provide a comparable salary could jeopardize the qualifications of an effective leader.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,791		4,565	37,356	0.00	37,356
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,356
	0.00	32,791		4,565	37,356		37,356

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	462,840			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	7.00			
	596,090			1000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	104,482	25,104		1000
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	700,572	25,104		
TOTAL SALARY RATE.....	462,840			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fourth District, has been providing capital case defense per the Legislative intent when the Agency was created. Unfortunately resources were never provided for capital cases. This has created a significant strain to the limited resources available to the Regional Counsel, Fourth District. The request is being made for two "capital case defense units" which each one consists of two capital qualified attorneys (special licensure requirements are mandated by Florida Statute) at a rate of 80,000 each and an experienced legal assistant at a rate of \$42,420. One qualified investigator is currently on staff and another one would be necessary. The Operating Expenditures request is as per the Governor's Office of Policy and Budget's Standard #3, modified for the Regional Counsels.

5.00 Professional FTE @	87,224	18,240 non-recurring
2.00 Support Staff @	17,258	6,864 non-recurring
7.00 Total FTE	\$104,482	\$25,104 non-recurring

The approval of this request will ensure compliance with Legislative intent, continued taxpayer savings and ensurance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

that capital cases are provided with qualified representation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
9134 LEGAL ASSISTANT IV							
N0003 001	2.00	82,840		29,272	112,112	0.00	112,112
9664 INVESTIGATOR IV							
N0002 001	1.00	60,000		16,970	76,970	0.00	76,970
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	320,000		87,008	407,008	0.00	407,008
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							596,090
	7.00	462,840		133,250	596,090		596,090

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	41,170			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A rate reduction of \$41,170 was removed from The Office of Criminal Conflict and Civil Regional Counsel, Fourth District in Fiscal Year 2009-10. Although staying below the authorized has been accomplished, it has been extremely difficult to retain qualified attorneys or to hire replacement attorneys. Due to limited resources, the removal of this rate has had a negative impact on staffing and retention of qualified counsel.

Non approval of this request will result in continued staff turnover, low morale and the inability to hire new staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		41,170					
TOTAL SALARY RATE		41,170					

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	8,133,589	25,104					1000
TRUST FUNDS	121,892						2000
TOTAL POSITIONS.....	70.00						
TOTAL PROG COMP.....	8,255,481	25,104					
TOTAL SALARY RATE.....	3,538,219						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,032,150			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	67.00			
	4,355,542			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	208,569			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	964,645			1000
GRANTS AND DONATIONS TF	5,800			2339
INDIGENT CIVIL DEFENSE TF	195,193			2976
TOTAL APPRO.....	1,165,638			
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	150,288			1000
GRANTS AND DONATIONS TF	13,890			2339
TOTAL APPRO.....	164,178			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	12,204			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	16,985			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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.....	5,923,116						
TOTAL SALARY RATE.....	3,032,150						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND.....	3,025						1000
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND.....	189,078-						1000
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND.....	25-						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	432,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	6.00			
	552,503			1000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	60,870	21,456		1000
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	613,373	21,456		
TOTAL SALARY RATE.....	432,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 5th District (RC5), is requesting four additional positions for attorneys who meet the criteria required to perform duties on capital cases. RC5 is also requesting two staff positions to support these attorneys. The Florida Supreme Court through Fla. R. Crim. P. 3.122 establishes minimum standards for death qualified attorneys, therefore requiring a higher salary structure. Original salary and Full-Time Equivalent (FTE) calculations did not include adequate funding for the restricted caseloads and specialized training required of attorneys who are assigned death penalty cases.

The Operating Expenditure request is per the Governor's Office of Policy and Budget's Standard # 3, as modified for the Regional Counsels.

4 attorney FTE @ 10,903 =	\$43,612	Non-recurring @ 3,648 =	\$14,592
2 support FTE @ 8,629 =	\$17,258	Non-recurring @ 3,432 =	\$ 6,864

Total =	\$60,870	Non-recurring =	\$21,456

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

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 2012-13							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	2.00	72,000		27,911	99,911	0.00	99,911
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	360,000		92,592	452,592	0.00	452,592
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							552,503
	6.00	432,000		120,503	552,503		552,503

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360
SALARY RATE							000000
SALARY RATE.....	575,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	13.00	788,363					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 WORKLOAD				3001360
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND.....	127,917	46,776		1000
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	916,280	46,776		
TOTAL SALARY RATE.....	575,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the past year, The Office of Criminal Conflict and Civil Regional Counsel, Fifth District's (RC5) caseload has increased by 11.25%. In order to continue providing quality representation, RC5 requires additional Full-Time Equivalent (FTE's), rate and salary dollars for attorneys and legal staff to handle this ever increasing workload. Currently, our dependency attorneys carry an average caseload of 125 cases. The criminal attorneys carry an average caseload of 91 cases. It is anticipated that our caseload will increase at least 10% in Fiscal Year 2012-2013. This will result in approximately 1,400 additional cases. Additional attorneys and staff are needed to serve these clients. Approval of this request will ensure that RC5's thirteen counties will be serviced with qualified cost effective representation.

The Operating Expenditures request is as per the Governor's Office of Policy and Budget's Standard # 3, modified for the Regional Counsels.

10 Professional FTE @ 10,203 =	\$102,030	\$3,648 Non-recurring =	\$36,480
3 Support FTE @ 8,629 =	\$ 25,887	\$3,432 Non-recurring =	\$10,296

Total Operations =	\$127,917	Total Non-recurring =	\$46,776

Approval of this request will have a positive impact on our Activity: Regional Counsel Workload (ACT2000).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
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 2012-13							
NEW POSITIONS							
9301 STAFF ASSISTANT I							
N0001 001	3.00	75,000		37,723	112,723	0.00	112,723
9901 ASSISTANT REGIONAL COUNSEL							
N0002 001	10.00	500,000		175,640	675,640	0.00	675,640
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							788,363
	13.00	575,000		213,363	788,363		788,363

ARTICLE V IMPLEMENTATION COSTS	5300000
INCREASED DUE PROCESS COSTS FOR	
CRIMINAL CONFLICT AND CIVIL	
REGIONAL COUNSELS	5300250
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GENERAL REVENUE FUND.....	587,663
	1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 5th DCA District (RC5) is requesting \$587,663 for Contracted Services expenditures. Currently, \$482,663.42 of the requested dollars are currently being used to pay recurring,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ARTICLE V IMPLEMENTATION COSTS				5300000
INCREASED DUE PROCESS COSTS FOR				
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSELS				5300250

non-appropriated expenses out of our Contracted Services category including building leases, Westlaw, JusticeWorks (case tracking system), telecommunications, phone system maintenance, BOMS (accounting system), and utilities. These expenses are 50% of RC5's Contracted Services category.

Specifically, RC5 receives no General Revenue appropriations for building leases, Westlaw, JusticeWorks, telecommunications, phone system maintenance, BOMS and utilities as a result of the lawsuit, Leon County, et. al., v. Jeffrey E. Lewis, et. al. This is negatively impacting our ability to provide quality representation in a cost effective manner. RC5 serves four Judicial Circuits and thirteen counties operating out of eight offices. None of these offices receive any type of county or state support for these expenditures.

RC5 is also requesting additional Contracted Service dollars based on historical data for appellate cases in Region 5. Last year, our appellate costs for attorneys fees and the preparation of transcripts was \$105,000. Additional funds are necessary to protect the appellate rights of clients.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,639,471	68,232		1000
TRUST FUNDS	214,883			2000
TOTAL POSITIONS.....	86.00			
TOTAL PROG COMP.....	7,854,354	68,232		
TOTAL SALARY RATE.....	4,039,150			
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