

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						1203.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						1800710
SPECIAL CATEGORIES						100000
CONFLICT/DEPEND LIABILITY						103543
GENERAL REVENUE FUND -STATE		6,157,836-			6,157,836-	1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

Issue Title: Realign Court Appointed Budget Between Appropriation Categories

The Justice Administrative Commission (JAC) requests a realignment of General Revenue due process funding for FY 2012-13. Based on average daily expenditures, the Criminal Conflict Case Costs (Criminal) and Child Dependency and Civil Conflict Case (Civil/Dependency) appropriation categories are projecting budget deficits for FY 2011-12 that are anticipated to continue for FY 2012-13. Surplus funding of \$6,157,836 in the Criminal Conflict and Dependency Counsel Liability (Liability) category is available for transfer to the Criminal and Civil/Dependency categories. The balance of the surplus, \$1,519,590, is requested to be transferred to the Due Process Contingency Fund (Contingency) in the event of a shortfall within a due process category in the JAC budget entity in FY 2012-13.

	Criminal Conflict	Dep./Civil Conflict	Liability	Attorney Pmt. Over Flat Fee	Contingency	Total
FY 2011-12 Base Budget	\$19,576,000	\$9,485,048	\$9,957,836	\$3,000,000	\$904,451	\$42,924,041
Projected 2012-13 Need	\$22,200,000	\$11,500,000	\$3,800,000	\$3,000,000	\$2,424,041	\$42,924,041
(Based on Daily Average)						
Difference	(\$2,623,294)	(\$2,014,952)	\$6,157,836	\$0	(\$1,519,590)	\$0
Requested Transfer Between Categories	\$2,623,294	\$2,014,952	(\$6,157,836)	\$0	\$1,519,590	\$0

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
ADD						1800720
SPECIAL CATEGORIES						100000
CHILD DEPNDNCY/CIVIL CONFL						103229
GENERAL REVENUE FUND -STATE		2,014,952			2,014,952	1000 1
=====		=====			=====	
CRIMINAL CONFLICT CASE COS						103540
GENERAL REVENUE FUND -STATE		2,623,294			2,623,294	1000 1
=====		=====			=====	
DUE PROC CONTINGENCY FUND						105410
GENERAL REVENUE FUND -STATE		1,519,590			1,519,590	1000 1
=====		=====			=====	
TOTAL: REALIGN COURT APPOINTED BUDGET						1800720
BETWEEN APPROPRIATION CATEGORIES -						
ADD						
TOTAL ISSUE.....		6,157,836			6,157,836	
=====		=====			=====	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

Issue Title: Realign Court Appointed Budget Between Appropriation Categories

The Justice Administrative Commission (JAC) requests a realignment of General Revenue due process funding for FY 2012-13. Based on average daily expenditures, the Criminal Conflict Case Costs (Criminal) and Child Dependency and Civil Conflict Case (Civil/Dependency) appropriation categories are projecting budget deficits for FY 2011-12 that are anticipated to continue for FY 2012-13. Surplus funding of \$6,157,836 in the Criminal Conflict and Dependency Counsel Liability (Liability) category is available for transfer to the Criminal and Civil/Dependency categories. The balance of the surplus, \$1,519,590, is requested to be transferred to the Due Process Contingency Fund (Contingency) in the event of a shortfall within a due process category in the JAC budget entity in FY 2012-13.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD						1800720

	Criminal Conflict	Dep./Civil Conflict	Liability	Attorney Pmt. Over Flat Fee	Contingency	Total
FY 2011-12 Base Budget	\$19,576,000	\$9,485,048	\$9,957,836	\$3,000,000	\$904,451	\$42,924,041
Projected 2012-13 Need (Based on Daily Average)	\$22,200,000	\$11,500,000	\$3,800,000	\$3,000,000	\$2,424,041	\$42,924,041
Difference	(\$2,623,294)	(\$2,014,952)	\$6,157,836	\$0	(\$1,519,590)	\$0
Requested Transfer Between Categories	\$2,623,294	\$2,014,952	(\$6,157,836)	\$0	\$1,519,590	\$0

Summary: This is a new issue.

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IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
SALARY RATE						000000
SALARY RATE.....		902,997				902,997
SALARIES AND BENEFITS						010000
		21.00				21.00
LUMP SUM						090000
PUBLIC DEFENDER WORKLOAD						099100
GENERAL REVENUE FUND -STATE		1,273,373		20,614		1,273,373 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....		21.00			21.00	
TOTAL ISSUE.....			1,273,373	20,614		1,273,373
TOTAL SALARY RATE.....		902,997			902,997	

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Florida Public Defender's Association (FPDA) has acknowledged that circuits 2, 5, and 20 are in critical need of special funding to perform the constitutional mandate of adequately representing indigent clients. The FPDA convened an emergency special funding committee to review requests from circuits who identified critical funding needs. The circuits were required to submit their justification in writing and provide data detailing the exigent circumstances in their circuit. The emergency committee approved each request and recommended to the FPDA Board of Directors that they approve the requests. The FPDA Board convened on December 1, 2011, at which time the Board approved the critical need requests of the 2nd, 5th, and 20th Circuit Public Defenders.

The FPDA Board of Directors understands the dire financial situation our State is experiencing. It was their sincere hope that by reviewing and consolidating the requests of the 20 judicial circuits, they could minimize the requests to only those with an identified and verified critical need.

Public Defender, 2nd Circuit - Appeals (PD2 Appeals)

The Florida Public Defender's Association has acknowledged that the Second Circuit Public Defender's Appellate Office is in critical need of special funding to perform the constitutional mandate of adequately representing indigent clients.

Over the last six months, PD2 Appeals is averaging 125 new assigned cases per month. With our current staffing of 18 Full-Time Equivalent (FTEs), this averages to 6.9 new cases/2420 record pages per FTE per month. If we had the funding to hire two more APD FTEs, the average number of new cases per FTE would decrease to 6.3 new cases/2178 record pages per FTE per month.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
PUBLIC DEFENDER SPECIAL FUNDING										
REQUEST FOR CRITICAL NEEDS										5000500

Additionally, the 18 FTEs filed on average 5.6 initial briefs per month over the past six months. If 2 additional FTEs were funded, that number would decrease to an average of 5.1 initial briefs per month per FTE. That is a 9% reduction in workload for the current FTEs.

By requesting funding for 2 APD FTEs and 1 support FTE, we would be positioned to reduce our current exceedingly high caseload while waiting to see if there will be reductions in the number of appeals commiserate with the reduction in criminal filings in the circuit courts.

Public Defender, 5th Circuit (PD5)

The Florida Public Defender's Association has acknowledged that the Fifth Circuit Public Defender's Office is in critical need of special funding to perform the constitutional mandate of adequately representing indigent clients. The average PD5 attorney caseload for FY10/11 was 546, more than doubling the standard set by the National Advisory Commission and the FPDA. This office is requesting three (3) entry level attorneys for assignment in counties within the circuit where the average annual misdemeanor and juvenile caseload has been consistently exceeding 1000 cases.

The FPDA Equity in Funding report recognized that each of the 20 Public Defender offices is significantly strained by workload associated with death penalty cases. PD5 is particularly stressed, with ten (10) open death penalty cases as of this writing. Due to a limited specialized investigative staff, and no paralegals or disposition specialists, it has now become standard practice for PD5 to hire private mitigation specialists to assist in trial and phase II (penalty phase) preparation, requiring a disproportionate drain on due process dollars. Private sector specialists charge between \$60-\$100 per hour, with the standard case preparation time for mitigation specialists reaching 1000 hours. The American Bar Association now recommends a "team approach" to effective death penalty litigation, which specifically includes the use of specialized mitigation specialists and paralegals. The Fifth Circuit Public Defender is requesting one (1) experienced, specialized Mitigation Specialist III at a salary rate of \$50,000, and one (1) experienced Paralegal III at a rate of \$30,000.

Public Defender, 20th Circuit (PD20)

The Florida Public Defender's Association has acknowledged that the Twentieth Circuit Public Defender's Office is in critical need of special funding to perform the constitutional mandate of adequately representing indigent clients. Accordingly, the Twentieth Circuit Public Defender's Office is requesting the following:

LEGAL TRAINER (\$88,075, Salary and Benefits)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
PUBLIC DEFENDER SPECIAL FUNDING										
REQUEST FOR CRITICAL NEEDS										5000500

PD20 requires one legal trainer. When lawyers come to us, they are generally very new to the practice of law and it is incumbent upon our agency to provide them with not only regular caselaw reviews but also the advocacy skills they will need to adequately represent our clients. The advocacy portion of the training often requires one on one role playing which necessitates the trainer travelling to each office in the circuit on a weekly basis. Additionally, the trainer will educate the attorneys on all areas of a trial as well as appeals and writ writing. We also need to educate our lawyers on professional standards of conduct and familiarize them with agency rules and regulation.

CASE DISPOSITION SPECIALISTS (\$173,440, Salary and Benefits)  
 PD20 requires two circuit-wide non-lawyer case disposition specialists to assist with the mitigation and alternative sentencing plans and a lawyer that would deal with the immigration consequences of entering pleas or going to trial as set forth in the Padilla decision that was published last year.

JAIL MGMT/PRE TRIAL (\$232,315, Salary and Benefits)  
 PD20 requires three (3) lawyers circuit-wide, to deal with jail management/pre-trial motion practice for in-custody clients. These lawyers will conduct first appearances, set bond motions, deal with extradition issues, deal with writs for illegal detention and writs for county court appeals, excessive bond issues and advocate for their client's medical/mental health needs with the jail. Additionally, one (1) support staff is required.

ATTORNEY TO HANDLE BAKER ACTS AND MENTAL HEALTH ISSUES (\$56,915, Salary and Benefits)  
 PD20 requires an attorney to handle Baker Acts and Mental Health issues. Currently the public defender is handling these issues.

LEAD MISDEMEANOR ATTORNEY (\$75,880, Salary and Benefits)  
 PD20 requires an experienced misdemeanor attorney to monitor effectiveness of work done on cases and offer advice, as appropriate.

JUVENILE DIVISION COORDINATOR (\$75,880, Salary and Benefits)  
 PD20 requires a circuit Juvenile Division Coordinator to train and deal with advocacy issues unique to juvenile court. This will include training on detention issues, writ writing for legal detention, trial advocacy, psychological evaluations, placement issues, providing continuity for transfers to adult court including preparation of appropriate mitigation to effectively combat life/near life sentences for children sentenced under the new Graham decision.

ADMINISTRATIVE COORDINATOR AND COUNSEL (\$74,525, Salary and Benefits)  
 PD20 requires an administrative coordinator to prepare schedules, supervise, hire, train, mentor, discipline and terminate support staff, as needed. This person will also act as a circuit liaison between the public defender's office and our county clerk's offices, state attorney's office, various law enforcement agencies and court admin to coordinate

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										1203.00.00.00
IMPROVED PROGRAMS										5000000
PUBLIC DEFENDER SPECIAL FUNDING										
REQUEST FOR CRITICAL NEEDS										5000500

facilities parking, IT needs, trust fund collections and future planning needs of the public defender's office.

ASSISTANT TO THE PUBLIC DEFENDER (\$46,070, Salary and Benefits)  
 PD20 requires an administrative assistant to the public defender. The public defender has been without an assistant for over six (6) months, and while she is self-sufficient when dealing with many things, she needs someone to attend to immediate concerns when her duties take her out of the office.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	21.00					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	21.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		902,997					
TOTAL SALARY RATE		902,997					

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
JUSTICE ADMINISTRATION										
PGM: JUSTICE ADMIN COMM										
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										
PUBLIC PROTECTION										
<u>LEGAL REPRESENTATION</u>										
									21000000	
									21300000	
									21300800	
									12	
									<u>1203.00.00.00</u>	
TOTAL: LEGAL REPRESENTATION										
BY FUND TYPE										
									<u>1203.00.00.00</u>	
GENERAL REVENUE FUND.....										
SALARY RATE.....										
		21.00	1,273,373		20,614		21.00	1,273,373	1000	
		902,997					902,997			
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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				2,317,740-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	64.00	3,212,624			64.00-	3,212,624- 1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	641,974				641,974-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	60,000				60,000-	1000 1
TOTAL: INCREASE STAFF TO REPRESENT ALL CHILDREN						3000370
TOTAL POSITIONS.....	64.00				64.00-	
TOTAL ISSUE.....	3,914,598				3,914,598-	
TOTAL SALARY RATE.....	2,317,740				2,317,740-	

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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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL										
CHILDREN										3000370

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL										
CHILDREN										3000370

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.).

Amended 2012-13 Narrative after December 9, 2011

The Guardian ad Litem Program is seeking to eliminate this budget issue for FY 2012-13 and replace it with a new issue requesting additional Contracted Services. Please reference issue code 42001100 entitled Volunteer Recruitment.

Summary: This issue has been deleted.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										1304.00.00.00
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
A12 - AGY FIN REQ FY 2012-13						
NEW POSITIONS						
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

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OTHER PROGRAMS		4200000
VOLUNTEER RECRUITMENT		4200110
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GENERAL REVENUE FUND -STATE 3,914,598 3,914,598 1000 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

In our current Long Range Program Plan, details can be found concerning our plan to increase representation of abused, abandoned and neglected children within the Dependency system to 100% within 5 years. Our best model of representation is to ensure that a volunteer is present to represent every child, fully supported by the legal and staff resources of the Guardian ad Litem (GAL) Program. As of September 30, 2011, an additional 9,682 children need GAL representation. To close that gap, we will need an additional 3,796 volunteers within the next five years. At some future point, volunteer



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF	-RECPNT	97,166	97,166			2339 9
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF	-RECPNT	42,131	42,131			2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF	-RECPNT	2,000	2,000			2339 9
TOTAL: FUNDING SOURCE IDENTIFIER						160S300
CORRECTION - ADD						
TOTAL ISSUE.....		141,297	141,297			

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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 160S400.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - ADD										160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							97,166
							97,166
							=====

A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							97,166
							97,166
							=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	97,166-	97,166-				2339 1
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	42,131-	42,131-				2339 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE	2,000-	2,000-				2339 1
TOTAL: FUNDING SOURCE IDENTIFIER						160S400
CORRECTION - DEDUCT						
TOTAL ISSUE.....	141,297-	141,297-				

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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - DEDUCT										160S400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

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

97,166-  
 -----  
 97,166-  
 =====

A14 - AGY AMD REQ FY 2012-13

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

97,166-  
 -----  
 97,166-  
 =====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....		426,000			426,000		
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12.00			12.00		
		606,618			606,618		1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		51,080	31,104		51,080		1000 1
=====							
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....		12.00			12.00		
TOTAL ISSUE.....		657,698	31,104		657,698		
TOTAL SALARY RATE.....		426,000			426,000		
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

If additional criminal divisions are created in the Fifth 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 seven newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA's) model.

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

8 Assistant State Attorneys @ \$4,663 = \$37,304	Non-recurring	\$2,714 x 8 = \$21,712
4 Support Staff @ \$3,444 = \$13,776	Non-recurring	\$2,348 x 4 = \$ 9,392
Total = \$51,080	Total	= \$31,104

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

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

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
NEW POSITIONS						
6103 SECRETARY III						
N0002 001	4.00	90,000	49,040	139,040	0.00	139,040
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	8.00	336,000	131,578	467,578	0.00	467,578
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						606,618
	12.00	426,000	180,618	606,618		606,618

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	12.00	657,698	31,104	12.00	657,698	1000
SALARY RATE.....	426,000			426,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -RECPNT	129,494	129,494				2316 9
OTHER PERSONAL SERVICES						030000
FORFEIT/INVES SUPPORT TF -RECPNT	51,030	51,030				2316 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -RECPNT	28,532	28,532				2316 9
TOTAL: FUNDING SOURCE IDENTIFIER						160S300
CORRECTION - ADD						
TOTAL ISSUE.....	209,056	209,056				

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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - ADD										160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2316 FORFEIT/INVES SUPPORT TF						129,494
						129,494
						=====

A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2316 FORFEIT/INVES SUPPORT TF						129,494
						129,494
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - DEDUCT						160S400
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -STATE	129,494-	129,494-				2316 1
OTHER PERSONAL SERVICES						030000
FORFEIT/INVES SUPPORT TF -STATE	51,030-	51,030-				2316 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -STATE	28,532-	28,532-				2316 1
TOTAL: FUNDING SOURCE IDENTIFIER						160S400
CORRECTION - DEDUCT						
TOTAL ISSUE.....	209,056-	209,056-				

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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - DEDUCT										160S400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2316 FORFEIT/INVES SUPPORT TF

129,494-  
 -----  
 129,494-  
 =====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2316 FORFEIT/INVES SUPPORT TF

129,494-  
 -----  
 129,494-  
 =====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES										2402400
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
STATE ATTNYS REVENUE TF	-STATE	42,000	42,000	42,000						2058 1

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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.

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WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060
SALARY RATE										000000
SALARY RATE.....		898,986	1,216,234					317,248		
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	-STATE	26.50	36.00					9.50	456,702	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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 -STATE	110,334	149,402	92,580		39,068	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	26.50	36.00			9.50	
TOTAL ISSUE.....	1,402,188	1,897,958	92,580		495,770	
TOTAL SALARY RATE.....	898,986	1,216,234			317,248	

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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.

Amended 2012-13 Narrative after December 9, 2011

The Supreme Court has certified additional judgeships for the Ninth (9th) Judicial Circuit. (Reference SC11-2246) Therefore, the State Attorney's Office is requesting 20 Assistant State Attorney (ASA), 14 Legal Secretary II, and 2 Investigator positions in order to meet the additional judgeship workload. Operating Expenditures are requested to establish these positions per modified Standard # 3:

14 Support staff x \$3,444 = \$48,216	Non-recurring: 14 x \$2,348 = \$32,872
2 Professional staff x \$3,963 = \$7,926	Non-recurring: 2 x \$2,714 = \$ 5,428

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY FIN REQ FY 2012-13	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

20 Attorneys x \$4,663 = \$93,260                      Non-recurring: 20 x \$2,714 = \$54,280  
 Total: \$149,402    Non-recurring: \$92,580

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	14.00	369,306		178,461	547,767	0.00	547,767
6661 INVESTIGATOR I							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
N0002 001	2.00	65,228		33,055	98,283	0.00	98,283
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0003 001	20.00	781,700		320,806	1,102,506	0.00	1,102,506
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,748,556
	36.00	1,216,234		532,322	1,748,556		1,748,556

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	1,402,188	1,897,958	92,580		495,770	1000	
TRUST FUNDS	42,000	42,000	42,000			2000	
TOTAL POSITIONS.....	26.50	36.00			9.50		
TOTAL PROG COMP.....	1,444,188	1,939,958	134,580		495,770		
TOTAL SALARY RATE.....	898,986	1,216,234			317,248		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ 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
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....		385,516			385,516	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		11.00			11.00	
			549,681		549,681	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			46,417	28,390	46,417	1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....		11.00			11.00	
TOTAL ISSUE.....			596,098	28,390	596,098	
TOTAL SALARY RATE.....		385,516			385,516	
=====						

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

If additional criminal divisions are created in the Tenth Judicial Circuit as a result of additional judgeships, it would become necessary for the State Attorney's Office to staff them accordingly. The Supreme Court recommends one additional county court judge and one additional circuit court judge for FY 2012/2013 (no. SC11-2246, dated 12/15/11). This request reflects the resources necessary to staff two newly created crminal divisions, one in county court and one for circuit court. The county court staff needed are three Assistant State Attorney and two Legal Secretary II positions. The circuit court staff needed are four Assistant State Attorneys and two Legal Secretary II positions.

SALARIES:

6112 Legal Assistant/Secretary II 4 each at a rate of \$26,379 = \$105,516 + benefits at \$50,989 = \$156,505  
 6900 Assistant State Attorney 7 each at a rate of \$40,000 = \$280,000 + benefits at \$113,176 = \$393,176

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

STATE ATTORNEY (SAO) OPERATIONS Modified - Standard # 3  
 4 support staff @ \$3,444 = \$13,776, 7 attorneys @ \$4,663 = \$32,641

Non-Recurring SAO Operations:  
 4 support staff @ \$2,348 = \$9,392, 7 attorneys @ \$2,714 = \$18,998

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
NEW POSITIONS						
6112 LEGAL ASSISTANT/SECRETARY II						
N0002 001	4.00	105,516	50,989	156,505	0.00	156,505
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	7.00	280,000	113,176	393,176	0.00	393,176
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
11.00	385,516		164,165	549,681		549,681

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
		11.00						11.00		
GENERAL REVENUE FUND.....			596,098		28,390				596,098	1000
SALARY RATE.....		385,516						385,516		
=====										

-----										
COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13		AGY AMD REQ FY 2012-13		AGY AMD N/R FY 2012-13		AGY AMD ANZ FY 2012-13		AGY AMD REQ FY 2012-13 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - ADD										160S300
OTHER PERSONAL SERVICES										030000
GRANTS AND DONATIONS TF	-STATE	93,230		93,230						2339 1
=====										

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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.

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FUNDING SOURCE IDENTIFIER  
 CORRECTION - DEDUCT  
 OTHER PERSONAL SERVICES

GRANTS AND DONATIONS TF	-FEDERL	93,230-		93,230-						2339 3
=====										

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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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....		948,716			948,716		
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28.00			28.00		
		1,359,387			1,359,387		1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		118,012	73,064		118,012		1000 1
=====							
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....		28.00			28.00		
TOTAL ISSUE.....		1,477,399	73,064		1,477,399		
TOTAL SALARY RATE.....		948,716			948,716		
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2012 Narrative after December 9th, 2011

It is anticipated that the Court Administrator of the Eleventh Circuit will receive 4 additional Criminal Court judges in 2012-13. Each certification of an additional judge by the Supreme Court requires that the State Attorney provide sufficient staff, both professional and clerical, to handle the caseload assigned for each new Judgeship. This office staffs each judge's division with four (4) Assistant State Attorney's, two (2) Legal Secretary II's, and one (1) Victim Witness Counselor I.

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

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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
-----										
JUSTICE ADMINISTRATION									21000000	
STATE ATTORNEYS									21500000	
PGM: SA-11TH JUD CIRCUIT									21501100	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
WORKLOAD									3000000	
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS									3001060	

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

Calculations to Derive Operations (103225) Requested Amounts

	Per FTE	FTE	
Professional Recurring	\$4,663	16.00	\$74,608
Support Staff Recurring	\$3,444	8.00	\$27,552
Non Atty Prof Recurring	\$3,963	4.00	\$15,852
			\$118,012 Total
Professional Non-Recurring	\$2,714	16.00	\$43,424
Support Staff Non-Recurring	\$2,348	8.00	\$18,784
Non Atty Prof Non-Recurring	\$2,714	4.00	\$10,856
			\$73,064 Total

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	8.00	211,032		101,978	313,010	0.00	313,010
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	4.00	97,684		50,005	147,689	0.00	147,689
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	16.00	640,000		258,688	898,688	0.00	898,688
-----							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-11TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION  
 WORKLOAD  
 STAFFING ADJUSTMENTS FOR WORKLOAD  
 AND INCREASED JUDGESHIPS

21000000  
 21500000  
 21501100  
 12  
1203.00.00.00  
 3000000  
 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
28.00	948,716		410,671	1,359,387		1,359,387

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	28.00	1,477,399	73,064	28.00	1,477,399	1000
SALARY RATE.....		948,716			948,716	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-12TH JUD CIRCUIT							21501200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....		689,136			689,136		
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21.00			21.00		
		994,172			994,172		1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		86,952	53,700		86,952		1000 1
=====							
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....	21.00				21.00		
TOTAL ISSUE.....		1,081,124	53,700		1,081,124		
TOTAL SALARY RATE.....		689,136			689,136		
=====							

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2012 Narrative after December 9th, 2011

The Supreme Court certified the need for three additional judges in the Twelfth Judicial Circuit. If additional criminal divisions are created in the Twelfth Circuit as a result of additional judgeships, it would become necessary for us to staff them accordingly. Operating expenditures are requested to establish these positions pursuant to the Modified Standard #3. This request reflects the state attorney resources necessary to staff three newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA) model.

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

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	6.00	158,274		76,483	234,757	0.00	234,757
6561 WITNESS COORDINATOR I							
N0002 001	3.00	61,842		36,069	97,911	0.00	97,911
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0003 001	12.00	469,020		192,484	661,504	0.00	661,504
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							994,172
	21.00	689,136		305,036	994,172		994,172

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	21.00				21.00		
SALARY RATE.....		1,081,124	53,700		1,081,124	1000	
		689,136			689,136		

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UUNDER) AGY FIN REQ 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										2058 1
	40,000		40,000		40,000					

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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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....		196,156			196,156	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		6.00	286,786		6.00	286,786 1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		24,140	15,552		24,140	1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	6.00				6.00	
TOTAL ISSUE.....		310,926	15,552		310,926	
TOTAL SALARY RATE.....		196,156			196,156	
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2012 Narrative after December 9th, 2011

Whenever new criminal judgeships are created, new criminal divisions are formed and this automatically requires staffing, both professional and clerical, to handle the caseload assigned to the new judge. This fact has been recognized and recommended in recent judicial certifications. This request for staff increases is contingent upon judgeships being certified and funded by the legislature. Two new judgeships have been certified for the 14th Judicial Circuit.

All activities of the State Attorney's Office are impacted by this issue. This issue impacts all six counties in the Fourteenth Circuit.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ 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
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	2.00	52,758		25,494	78,252	0.00	78,252
6661 INVESTIGATOR I							
N0002 001	2.00	65,228		33,055	98,283	0.00	98,283
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0003 001	2.00	78,170		32,081	110,251	0.00	110,251
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							286,786
	6.00	196,156		90,630	286,786		286,786

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		310,926	15,552		310,926	1000	
TRUST FUNDS	40,000	40,000	40,000			2000	
TOTAL POSITIONS.....	6.00				6.00		
TOTAL PROG COMP.....	40,000	350,926	55,552		310,926		
TOTAL SALARY RATE.....		196,156			196,156		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....		327,398			327,398	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		10.00			10.00	
			473,042		473,042	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			41,754	25,676		41,754
						1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....		10.00			10.00	
TOTAL ISSUE.....			514,796	25,676		514,796
TOTAL SALARY RATE.....		327,398			327,398	
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012 Narrative after December 9th, 2011

The Supreme Court of Florida's recent opinion recommends an additional 6 judges for Palm Beach County for FY 2012-13 (No. SC11-2246, In RE: Certification of Need for Additional Judges, dated 12/15/2011).

If two of the six new judges are assigned to criminal courts, the State Attorney's Office, 15th Judicial Circuit would require two new units to handle the new courtroom assignments. Each unit consists of 3 Assistant State Attorneys (ASA's) and 2 support staff.

SAO Operations Modified-Standard # 3

6 attorneys @ \$4,663 = \$27,978; 4 support staff @ \$3,444 = \$13,776

Non-Recurring

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

6 attorneys @ \$2,714 = \$16,284; 4 support staff @ \$2,348 = \$9,392

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	46,444		24,701	71,145	0.00	71,145
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	2.00	46,444		24,701	71,145	0.00	71,145
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	6.00	234,510		96,242	330,752	0.00	330,752
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							473,042
	10.00	327,398		145,644	473,042		473,042
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
SALARY RATE						000000
SALARY RATE.....	142,752-				142,752	
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF	4.00-				4.00	
-RECPNT	216,914-				216,914	2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF		3,000-			3,000	2339 9
-RECPNT						
TOTAL: REDUCTION OF TRUST FUND AUTHORITY						3003060
TOTAL POSITIONS.....	4.00-				4.00	
TOTAL ISSUE.....	219,914-				219,914	
TOTAL SALARY RATE.....	142,752-				142,752	

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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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
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

Amended 2012-13 Narrative after December 9, 2011

The State Attorney, 15th Circuit wishes to delete this issue and request a fund shift to the Forfeiture and Investigative Support Trust Fund in its place. Please reference issue codes 3402800 and 3402810.

Summary: This issue has been deleted.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
FUND SHIFT						3400000
TRANSFER GRANTS AND DONATIONS TRUST						
FUND AUTHORITY TO THE FORFEITURE						
AND INVESTIGATIVE SUPPORT TRUST						
FUND - ADD						3402800
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -FEDERL		216,914			216,914	2316 3
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -FEDERL		3,000			3,000	2316 3
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST						3402800
FUND AUTHORITY TO THE FORFEITURE						
AND INVESTIGATIVE SUPPORT TRUST						
FUND - ADD						
TOTAL ISSUE.....		219,914			219,914	

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

Amended 2012-13 Narrative after December 9, 2011

The State Attorney, 15th Judicial Circuit's COMBAT grant expired on 9/30/11, during Fiscal Year 2010-2011. This agency would like to transfer Operating Expenditures budget authority, as well as the Salaries and Benefits budget authority associated with four (4) existing positions previously funded by this grant. Two of the Assistant State Attorney positions 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 for these two positions is \$96,914. The other two attorney positions were originally received in the Fiscal Year 2007-2008 General Appropriations Act with annualized Salaries and Benefits of \$120,000. Therefore, the total Salaries and Benefits budget authority to be fund shifted from the Grants and Donations Trust Fund to the Forfeiture and Investigative Support Trust Fund is \$216,914. Please see corresponding issue code 3402810.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
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

Summary: This is a new issue to change the funding source of four existing positions from an expired grant. There are sufficient revenues in the Forfeiture and Investigative Support Trust Fund to support these positions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2316 FORFEIT/INVES SUPPORT TF						216,914
						-----
						216,914
						=====

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TRANSFER GRANTS AND DONATIONS TRUST										
FUND AUTHORITY TO THE FORFEITURE										
AND INVESTIGATIVE SUPPORT TRUST										
FUND - DEDUCT										3402810
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF -RECPNT										216,914-
										216,914- 2339 9
=====										=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
FUND SHIFT						3400000
TRANSFER GRANTS AND DONATIONS TRUST						
FUND AUTHORITY TO THE FORFEITURE						
AND INVESTIGATIVE SUPPORT TRUST						
FUND - DEDUCT						3402810
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT		3,000-			3,000-	2339 9
TOTAL: TRANSFER GRANTS AND DONATIONS TRUST						3402810
FUND AUTHORITY TO THE FORFEITURE						
AND INVESTIGATIVE SUPPORT TRUST						
FUND - DEDUCT						
TOTAL ISSUE.....		219,914-			219,914-	

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

Amended 2012-13 Narrative after December 9, 2011

The State Attorney, 15th Judicial Circuit's COMBAT grant expired on 9/30/11, during Fiscal Year 2010-2011. This agency would like to transfer Operating Expenditures budget authority, as well as the Salaries and Benefits budget authority associated with four (4) existing positions previously funded by this grant. Two of the Assistant State Attorney positions 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 for these two positions is \$96,914. The other two attorney positions were originally received in the Fiscal Year 2007-2008 General Appropriations Act with annualized Salaries and Benefits of \$120,000. Therefore, the total Salaries and Benefits budget authority to be fund shifted from the Grants and Donations Trust Fund to the Forfeiture and Investigative Support Trust Fund is \$216,914. Please see corresponding issue code 3402800.

Summary: This is a new issue to change the funding source of four existing positions from an expired grant. There are sufficient revenues in the Forfeiture and Investigative Support Trust Fund to support these positions.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
FUND SHIFT										3400000
TRANSFER GRANTS AND DONATIONS TRUST										
FUND AUTHORITY TO THE FORFEITURE										
AND INVESTIGATIVE SUPPORT TRUST										
FUND - DEDUCT										3402810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

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

216,914-  
 -----  
 216,914-  
 =====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		514,796	25,676		514,796	1000
TRUST FUNDS	219,914-				219,914	2000
TOTAL POSITIONS.....	4.00-	10.00			14.00	
TOTAL PROG COMP.....	219,914-	514,796	25,676		734,710	
TOTAL SALARY RATE.....	142,752-	327,398			470,150	
=====						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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 -STATE	24,250	24,250	24,250			1000 1
*****						
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
STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						000000
SALARY RATE						
SALARY RATE.....	750,978			750,978		
*****						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	24.00	1,092,084		24.00	1,092,084	1000 1
*****						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	97,284	60,744		97,284		1000 1
*****						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ 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
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....	24.00				24.00		
TOTAL ISSUE.....		1,189,368	60,744			1,189,368	
TOTAL SALARY RATE.....		750,978			750,978		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

If additional criminal divisions are created in the Seventeenth 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 six newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA's) model. State Attorney Operating Expenditures are requested to establish these positions as per the Governor's Standard # 3 as modified for State Attorneys.

12 Attorneys at \$4,663 each = \$55,956	Non-recurring \$2,714 x 12 = \$32,568
12 Support at \$3,444 each = \$41,328	Non-recurring \$2,348 x 12 = \$28,176
Total = \$97,284	Total = \$60,744

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

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
6004 CLERK IV							
N0003 001	6.00	123,684		72,139	195,823	0.00	195,823
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	6.00	158,274		76,483	234,757	0.00	234,757
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	12.00	469,020		192,484	661,504	0.00	661,504
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,092,084
	24.00	750,978		341,106	1,092,084		1,092,084

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100
SALARY RATE										000000
SALARY RATE..... 500,000		500,000								

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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
A12 - AGY FIN REQ FY 2012-13						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	500,000					
TOTAL SALARY RATE						
	500,000					

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	500,000					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-17TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION  
 SALARY RATE ADJUSTMENTS  
 INCREASE CURRENT AUTHORIZED RATE

21000000  
 21500000  
 21501700  
 12  
1203.00.00.00  
 51R0000  
 51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
NEW POSITIONS						
	500,000					
TOTAL SALARY RATE						

TOTAL: LEGAL REPRESENTATION  
 BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND.....	24,250	24.00	1,213,618	84,994	24.00	1,189,368	1000
SALARY RATE.....	500,000		1,250,978			750,978	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - ADD						160S300
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		88,896			88,896	2339 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE		34,423			34,423	2339 1
=====						
TOTAL: FUNDING SOURCE IDENTIFIER						160S300
CORRECTION - ADD						
TOTAL ISSUE.....		123,319			123,319	
=====						

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The State Attorney, 20th Judicial Circuit is requesting a correction to Grants and Donations Trust Fund Funding Source Identifiers (FSI). Salaries and Benefits and Operating Expenditures budget authority totaling \$123,319 is currently coded with an FSI of 9, Transfer - Recipient of Federal Funds, received through an operating transfer from another non-federal entity. This budget authority should be identified as State funds, FSI - 1 State Funds/Nonmatch.

Please see corresponding issue code 160S400.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - ADD										160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						
						88,896
						88,896
						=====

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FUNDING SOURCE IDENTIFIER										
CORRECTION - DEDUCT										160S400
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF	-RECPNT		88,896-			88,896-	2339	9		
=====										
SPECIAL CATEGORIES										100000
STATE ATTORNEY OPERATIONS										103225
GRANTS AND DONATIONS TF	-RECPNT		34,423-			34,423-	2339	9		
=====										
TOTAL: FUNDING SOURCE IDENTIFIER										160S400
CORRECTION - DEDUCT										
TOTAL ISSUE.....										123,319-
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER										
CORRECTION - DEDUCT										160S400
*****										

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The State Attorney, 20th Judicial Circuit is requesting a correction to Grants and Donations Trust Fund Funding Source Identifiers (FSI). Salaries and Benefits and Operating Expenditures budget authority totaling \$123,319 is currently coded with an FSI of 9, Transfer - Recipient of Federal Funds, received through an operating transfer from another non-federal entity. This budget authority should be identified as State funds, FSI - 1 State Funds/Nonmatch.

Please see corresponding issue code 160S300.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						88,896-
						-----
						88,896-
						=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
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										
-STATE			24,265		22,875				24,265	1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

Safety of our staff and the individuals we serve has always been a top priority of this agency. In our sworn investigative capacity we make every effort to limit the amount of force used when carrying out our duties as law enforcement officers. As we know, all too well, there are times when the use of force is the only option available to effect an arrest or protect ourselves, victims and/or innocent bystanders.

Presently, our range of force options are limited to hand-to-hand force and deadly force. The implementation of tasers would provide an intermediate less than lethal force option, thereby reducing our liability by providing an appropriate level of force response to the resistance presented. Tasers provide a less than lethal option to save lives, prevent injuries and reduce litigation for our officers and those we serve. As tasers can be fired at a distance up to 25 feet, officers can maintain their distance from a resisting suspect and prevent or minimize the need to use physical contact to gain compliance. A 2009 PERF study found that these devices reduced the chance of officer injury by 70% and suspect injury by 40 percent.

The initial purchase is \$22,875.00. This includes the tasers, cartridges and training. The annual costs of maintenance and training would be as follows:

- Replacement and training cartridges - \$1,200.00
- Recertification of the trainer - \$190.00
- Total = \$24,265

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....		787,920			787,920	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		24.00			24.00	
		1,137,060			1,137,060	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		99,722	61,476		99,722	1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....		24.00			24.00	
TOTAL ISSUE.....		1,236,782	61,476		1,236,782	
TOTAL SALARY RATE.....		787,920			787,920	
=====						

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

Pursuant to the Supreme Court (order # SC11-2246 December 15, 2011) - "Certification of Need for Additional Judges". The order recommends that the 20th Judicial Circuit be allocated 4 additional judges (2 Circuit and 2 County). The allocation of additional Judges would result in the addition of four criminal divisions that would need to be adequately staffed. This request reflects the resources necessary to staff these newly created criminal divisions. Staffing is based upon the State Attorney's uniform staffing model.

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

14 Assistant State Attorneys @ \$4,663 each = \$65,282	Non-recurring 2,714 x 14 = \$37,996
10 Support Staff @ \$3,444 each = \$34,440	Non-recurring 2,348 x 10 = \$23,480

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

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 Total = \$99,722 = \$61,476

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	6.00	158,274		76,483	234,757	0.00	234,757
6561 WITNESS COORDINATOR I							
N0003 001	4.00	82,456		48,093	130,549	0.00	130,549
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	14.00	547,190		224,564	771,754	0.00	771,754
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,137,060
	24.00	787,920		349,140	1,137,060		1,137,060
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
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						4201550
BUDGET INEQUITIES						000000
SALARY RATE						
SALARY RATE.....	1,207,393	1,207,393				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	39.00	39.00				
-STATE	1,771,301	1,771,301				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND	161,810	161,810	101,088			1000 1
=====						
TOTAL: EQUITY FUNDING TO RELIEVE BASE						4201550
BUDGET INEQUITIES						
TOTAL POSITIONS.....	39.00	39.00				
TOTAL ISSUE.....	1,933,111	1,933,111	101,088			
TOTAL SALARY RATE.....	1,207,393	1,207,393				
=====						

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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
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

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	39.00	63.00			24.00		
SALARY RATE.....	1,933,111	3,194,158	185,439		1,261,047	1000	
	1,207,393	1,995,313			787,920		

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-6TH JUD CIRCUIT										21600600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL										
DEFENSE TRUST FUNDS FOR OPERATING										
EXPENDITURES										4300200
OTHER PERSONAL SERVICES										030000
INDIGENT CRIM DEFENSE TF -STATE		35,000						35,000		2974 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Public Defender, 6th Judicial Circuit wishes to request additional trust fund authority based on increased revenue generated in the Indigent Criminal Defense Trust Fund to increase recurring Other Personal Services budget authority.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
COUNTY FUNDED INTERPRETATION						3003040
POSITION - ARTICLE V						000000
SALARY RATE						
SALARY RATE.....		22,713			22,713	
=====						
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		1.00	35,000		1.00	35,000
						2339 1
=====						
TOTAL: COUNTY FUNDED INTERPRETATION						3003040
POSITION - ARTICLE V						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			35,000			35,000
TOTAL SALARY RATE.....		22,713			22,713	
=====						

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

Amended 2012-13 Narrative after December 9, 2011

The Thirteenth Judicial Circuit encompasses all of Hillsborough County and includes the City of Tampa. The Board of County Commissioners for Hillsborough County, acting on their authority and by a unanimous vote, approved the Public Defender's 2011-2012 budget request to fund one (1) interpretation position. The Hillsborough County Board recognized that Chapter 29.008 (1)(4), Florida Statutes provides the funding of auxiliary aids and services for qualified individuals with a disability which are necessary to ensure access to the courts. Such auxiliary aids and services include, but are not limited to, sign language interpretation services or real-time transcription services for individuals who are hearing impaired.

To implement the interpretation position this agency requires one (1) additional Full-Time Equivalent position be appropriated with the corresponding salary rate and Grants and Donations Trust Fund, Salaries and Benefits budget authority of \$35,000.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-13TH JUD CIRCUIT	21601300
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
WORKLOAD	3000000
COUNTY FUNDED INTERPRETATION	
POSITION - ARTICLE V	3003040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	22,713		12,287	35,000	0.00	35,000
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							35,000
	1.00	22,713		12,287	35,000		35,000

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00	35,000			1.00	35,000	2000
SALARY RATE.....		22,713				22,713	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....		277,698			277,698		
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8.00			8.00		
		398,233			398,233		1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		34,866	20,980		34,866		1000 1
=====							
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....	8.00				8.00		
TOTAL ISSUE.....		433,099	20,980		433,099		
TOTAL SALARY RATE.....		277,698			277,698		
=====							

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012 Narrative after December 9th, 2011

The Supreme Court of Florida filed an Opinion on December 15, 2011 (No. SC11-2246 In Re: Certification of Need for Additional Judges) fulfilling their constitutional obligation to determine the State's need for additional judges in Fiscal Year 2012-13.

Palm Beach County, Fifteenth Circuit has been listed as needing additional Judgeships. The Public Defender's Office within this Circuit will therefore require additional personnel and operating funds in order to meet the additional workload. This Office will be unable to provide staffing for this additional workload if funds are not provided.

This request is based on two of the six suggested judgeships being assigned as criminal. The staffing would be for 3 attorneys and 1 support staff per division.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UUNDER)	AGY FIN REQ FY 2012-13	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

Operations cost are according to Modified Standard #3

6 Assistant Public Defenders @ 4,663 = 27,978  
 2 Support Staff @ 3,444 = 6,888  
 Total: \$34,866

Non-Recurring Cost:  
 6 Assistant Public Defenders @ 2,714 = 16,284  
 2 Support Staff @ 2,348 = 4,696  
 Total: \$20,980

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	2.00	43,188		24,293	67,481	0.00	67,481
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	234,510		96,242	330,752	0.00	330,752
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							398,233
	8.00	277,698		120,535	398,233		398,233
=====							

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION											21000000
PUBLIC DEFENDERS											21600000
PGM: PD-20TH JUD CIRCUIT											21602000
PUBLIC PROTECTION											12
LEGAL REPRESENTATION											1203.00.00.00
OTHER PROGRAMS											4200000
EQUITY FUNDING TO RELIEVE BASE											4201550
BUDGET INEQUITIES											000000
SALARY RATE											
SALARY RATE.....			607,450							607,450	
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		348,333	13.00	823,100						13.00	474,767 1000 1
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		80,000								80,000-	1000 1
=====											
SPECIAL CATEGORIES											100000
PUBLIC DEFENDER OPERATIONS											103226
GENERAL REVENUE FUND -STATE		155,000								155,000-	1000 1
=====											
TOTAL: EQUITY FUNDING TO RELIEVE BASE											4201550
BUDGET INEQUITIES											
TOTAL POSITIONS.....			13.00							13.00	
TOTAL ISSUE.....		583,333	823,100							239,767	
TOTAL SALARY RATE.....			607,450							607,450	
=====											

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>										21602000
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
EQUITY FUNDING TO RELIEVE BASE										
BUDGET INEQUITIES										4201550

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.

Amended 2012-13 Narrative after December 9, 2011

In Fiscal Year 2011-12, the Florida Public Defenders Association (FPDA) voted to request \$5,000,000 of special General Revenue appropriations for the benefit of the 5th and 20th Circuits. These two circuits were recognized by the FPDA as the most needy and underfunded circuits. Of this amount, the Legislature granted a General Revenue appropriation to the 5th and 20th circuits in the amount of \$375,000 each and added to these amounts \$750,000 for the 9th Circuit.

In Fiscal Year 2012-13, the FPDA has supported and approved a special General Revenue appropriation of \$823,100 for the 20th circuit. The following positions are critically needed within the circuit:

LEGAL TRAINER

The Public Defender, 20th Circuit (PD20) requires one legal trainer. When lawyers come to us, they are generally very new to the practice of law and it is incumbent upon our agency to provide them with not only regular caselaw reviews but also the advocacy skills they will need to adequately represent our clients. The advocacy portion of the training often requires one on one role playing which necessitates the trainer travelling to each office in the circuit on a weekly basis. Additionally, the trainer will educate the attorneys on all areas of a trial as well as appeals and writ writing. We also need to educate our lawyers on professional standards of conduct and familiarize them with agency rules and regulation.

1 Assistant Public Defender (Class Code 5901) at a rate of 65,000

CASE DISPOSITION SPECIALISTS (3)

PD20 requires two circuit-wide non-lawyer case disposition specialists to assist with the mitigation and alternative sentencing plans and a lawyer that would deal with the immigration





COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
EQUITY FUNDING TO RELIEVE BASE										
BUDGET INEQUITIES										4201550

Summary: This issue has been revised from the original submission in September 2011. A request for 13 positions and salary rate of 607,450 has been added. The Salaries and Benefits request has been increased by \$474,767, while the funding request for the Other Personal Services and Operations categories has been deleted. The net increase for this issue is \$239,767.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						348,333
						348,333
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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 WORKLOAD						3001360
SALARY RATE						000000
SALARY RATE.....		90,000			90,000	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS		3.00			3.00	010000
	=====	=====	=====	=====	=====	
TOTAL: CRIMINAL CONFLICT AND CIVIL						3001360
REGIONAL COUNSEL WORKLOAD						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		90,000			90,000	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RC1) requires salary rate for three additional Full-Time Equivalent (FTE's) to provide support in Okaloosa and Walton counties. These counties are not currently being serviced by RC1. The staff will consist of two legal assistants and one investigator.

According to The Justice Administrative Commission Fiscal Year 2009-10 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. RC1 requests three FTE's and \$90,000 in salary rate. With the requested FTE's and salary rate, and with RC1'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.

This issue impacts our Activity:  
 Regional Counsel Workload (ACT2000)

SUMMARY: This is a new Issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-1ST	21800100
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
WORKLOAD	3000000
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
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	3.00					0.00	
TOTALS FOR ISSUE BY FUND	3.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		90,000					
TOTAL SALARY RATE		90,000					

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
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
SALARY RATE										000000
SALARY RATE..... 94,009		262,021				168,012				
=====										

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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 94,009 in rate. This will allow RCCL 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 RCCL. This county will be served out of RCCL's Tallahassee office.

RCCL 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 RCCL'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.

Amended 2012-13 Narrative after December 9, 2011

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RC1) is requesting 262,021 in rate. This will allow RC1 to hire six Assistant Regional Counsels and one Legal Assistant. Two of the Assistant Regional Counsel positions and the Legal Assistant position will serve Gadsen County and the remaining four Assistant Regional Counsels will serve Okaloosa and Walton Counties. Criminal divisions in these counties currently are not being serviced by RC1.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21800000
										21800100
										12
										<u>1203.00.00.00</u>
										51R0000
										51R0100

JUSTICE ADMINISTRATION  
 REGIONAL CONFLICT COUNSELS  
PGM: REG CONFLICT CNSL-1ST  
 PUBLIC PROTECTION  
LEGAL REPRESENTATION  
 SALARY RATE ADJUSTMENTS  
 INCREASE CURRENT AUTHORIZED RATE

RC1 currently has seven vacant positions at the rate of 14,997. Six 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.

Total Rate Needed for six Assistant Regional Counsel Positions = 6 x 57,000 = 342,000  
 Current Vacant Rate for six Assistant Regional Counsel Positions = 14,997 x 6 = 89,982  
 Rate Needed for six Assistant Regional Counsel Positions = 342,000 - 89,982 = 252,018

Total Rate Needed for one Legal Assistant = 25,000  
 Current Vacant Rate for one Legal Assistant Position = 14,997  
 Rate Needed for one Legal Assistant Position = 25,000 - 14,997 = 10,003

According to The Justice Administrative Commission FY 09/10 Court Appointed Counsel (CAC) cost reports, dated 10/19/10, private CAC expenditures for these three counties combined are \$1,347,200.57 annually. With the requested 262,021 in rate, and RC1's cost controls, costs will be significantly reduced over the private CAC expenditures.

Approval of this request will insure that additional counties in the First Region will be serviced with qualified cost effective representation.

Fiscal Impact:  
 Increase salary rate of 262,021.

SUMMARY: The RC1 LBR Issue # 3000A50 requested Salaries and Benefits budget authority, Operations budget authority, and Salary Rate. Issue # 3000A50 has subsequently been deleted, however, the Circuit still wishes to request the rate associated with Issue # 3000A50. Therefore, the Salary Rate of 168,012 that was associated with LBR Issue 3000A50 has been added to this issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-1ST										21800100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		94,009				
TOTAL SALARY RATE		94,009				

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		262,021				
TOTAL SALARY RATE		262,021				

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
SALARY RATE.....	94,009	3.00	352,021	3.00	258,012	

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ISSUE AND APPROPRIATION CATEGORY					DETAIL OF EXPENDITURES	
COL A12	COL A14	COL A15	COL A16	COL A14-A12		
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ 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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND	-STATE	26,500	26,500	26,500		1000 1

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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.

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SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		469,108		469,108		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA Region (RCC2) is requesting 469,108 in salary rate. This will allow RCC2 to hire six (6) Assistant Regional Counsels and one Assistant Regional Counsel - Chief. RCC2 currently has seven (7) vacant positions at the rate of 14,997 each. Six of these vacant positions will be used for the Assistant Regional Counsel positions at a rate of 65,000 and one of the vacant positions will be used for the Assistant Regional Counsel - Chief position at a rate of 95,000.

Total Rate Needed for six Assistant Regional Counsel Positions = 65,000 x 6 = 390,000  
 Current Vacant Rate for six Assistant Regional Counsel Positions = 14,997 x 6 = 89,982  
 Additional Rate Needed for six Assistant Regional Counsel Positions = 50,003 x 6 = 300,018

Total Rate Needed for Assistant Regional Counsel - Chief = 95,000  
 Vacant Rate for Assistant Regional Counsel - Chief = 14,997

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-2ND										21800200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

Rate Needed for Assistant Regional Counsel - Chief = 80,003

Additionally, salary rate of \$89,087 is required to address an anticipated shortage in FY 2012-13. This shortage is due to the prior administration's hiring of partial FTEs which has utilized a significant amount of salary rate. The employees were not hired as full time because they currently maintain their own law practice and therefore are hesitant to become full-time FTEs. The alternative to providing the additional \$89,087 in salary rate would be that these employees would be let go and full time FTEs would replace them.

Fiscal Impact:  
 Increase salary rate of 469,108.

SUMMARY This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	469,108					
TOTAL SALARY RATE	469,108					

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	26,500	26,500	26,500			1000
SALARY RATE.....	469,108			469,108		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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	
EQUIPMENT NEEDS									2400000	
ADDITIONAL EQUIPMENT - MOTOR										
VEHICLES									2402400	
SPECIAL CATEGORIES									100000	
ACQUISITION/MOTOR VEHICLES									100021	
GENERAL REVENUE FUND		-STATE	34,500					34,500-	1000 1	

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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.

1 compact car @ \$34,500 or less.

This is a new issue.

Amended 2012-13 Narrative after December 9, 2011

The Office of Criminal Conflict and Civil Regional Counsel, Third Region, has decided not to request funding to purchase this vehicle.

Summary: This issue has been deleted.

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION											21000000
REGIONAL CONFLICT COUNSELS											21800000
PGM: REG CONFLICT CNSL-3RD											21800300
PUBLIC PROTECTION											12
LEGAL REPRESENTATION											1203.00.00.00
WORKLOAD											3000000
CRIMINAL CONFLICT AND CIVIL											
REGIONAL COUNSEL WORKLOAD											3001360
SALARY RATE											000000
SALARY RATE.....		390,000		390,000							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND	-STATE	11.00	542,760	11.00	542,760						1000 1
=====											
SPECIAL CATEGORIES											100000
REG CONFLICT COUNCIL OPER											103227
GENERAL REVENUE FUND	-STATE	98,067	98,067			38,184					1000 1
=====											
TOTAL: CRIMINAL CONFLICT AND CIVIL											3001360
REGIONAL COUNSEL WORKLOAD											
TOTAL POSITIONS.....		11.00		11.00							
TOTAL ISSUE.....		640,827		640,827		38,184					
TOTAL SALARY RATE.....		390,000		390,000							
=====											

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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
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL WORKLOAD										3001360

and adequate representation in a reasonable fiscal manner.

This issue impacts our Activity: Regional Counsel Workload (ACT2000).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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
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
A14 - AGY AMD REQ 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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
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 -STATE	86,956-				86,956	1000 1
INDIGENT CIVIL DEFENSE TF -STATE		86,956-			86,956-	2976 1
TOTAL APPRO.....	86,956-	86,956-				

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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.

Amended 2012-13 Narrative after December 9, 2011

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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
FUND SHIFT										3400000
TRANSFER UNFUNDED INDIGENT CIVIL										
DEFENSE TRUST FUND BUDGET TO										
GENERAL REVENUE - DEDUCT										3402610

A correction needs to be made to the fund in issue code 3402610. Issue codes 3402600 and 3402610 request a fund shift of unfunded Indigent Civil Defense Trust Fund, Contracted Services budget authority to the General Revenue Fund. Issue code 3402600 increases General Revenue by \$86,956, while issue code 3402610 decreases the trust fund authority by the same amount.

Summary: This correction deletes budget authority of \$86,956 from the Indigent Civil Defense Trust Fund instead of deleting it from General Revenue.

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SALARY RATE ADJUSTMENTS		51R0000
INCREASE CURRENT AUTHORIZED RATE		51R0100
SALARY RATE		000000
SALARY RATE.....	162,149	162,149
	=====	=====

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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

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
A12 - AGY FIN REQ FY 2012-13						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		162,149				
TOTAL SALARY RATE		162,149				

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		162,149				
TOTAL SALARY RATE		162,149				

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	588,371	640,827	38,184		52,456	1000
TRUST FUNDS		86,956-			86,956-	2000
TOTAL POSITIONS.....	11.00	11.00				
TOTAL PROG COMP.....	588,371	553,871	38,184		34,500-	
TOTAL SALARY RATE.....	552,149	552,149				

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD							3001360
SALARY RATE							000000
SALARY RATE.....		644,260			644,260		
=====							
SALARIES AND BENEFITS		11.00			11.00		010000
=====							
TOTAL: CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD							3001360
TOTAL POSITIONS.....		11.00			11.00		
TOTAL ISSUE.....							
TOTAL SALARY RATE.....		644,260			644,260		
=====							

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

Amended 2012-13 Narrative after December 9, 2011

The Office of Criminal Conflict and Civil Regional Counsel in the Fourth District requests the following additional professional and support staff full-time equivalent (FTE) positions relating to the office's obligations and current workload in rendering representation and case support for individuals charged with capital and major crimes offenses. The additional positions will yield significant caseload and workload relief for existing, overloaded FTE personnel and will, simultaneously, significantly reduce the expenditure of due process funds paid on a contracted-for basis for such representation and related services (the contracted-for representation and services being necessary due to the insufficient number of FTEs).

Salaries and Benefits:  
 -----

	FTE	Rate	Benefits	Total
Assistant Regional Counsel - Capital	2.00	\$160,000	\$43,504	\$203,504
Assistant Regional Counsel - Major Crimes	3.00	\$210,000	\$61,068	\$271,068
Investigator IV	3.00	\$150,000	\$47,142	\$197,142

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>										21800400
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL WORKLOAD										3001360
Paralegal III		3.00	\$124,260			\$43,909			\$168,169	
Total		11.00	\$644,260			\$195,623			\$839,883	

Two (2) Assistant Regional Counsels will provide 1st chair representation for capital cases, one (1) attorney in the 17th Circuit and one (1) attorney in the 19th Circuit.

Three (3) Assistant Regional Counsels will provide representation for major crime cases, and 2nd chair representation for capital cases, one (1) attorney in each Circuit, 15th, 17th and 19th.

Three (3) Investigator IVs will provide investigative services for the capital and major crimes cases in District 4, one investigator in each Circuit, 15th, 17th and 19th.

Three (3) Paralegal IIIs will provide legal support for capital and major crimes cases in District 4, one paralegal in each Circuit, 15th, 17th and 19th.

Operations:

Budget for operating expenditures is requested to establish these positions per the Office of Policy and Budget's Standard # 3, as modified for the Regional Counsel offices. An additional \$700 is requested for law library expenditures for the attorney positions.

5 attorneys at \$10,903 =	\$ 54,515	Non-recurring = \$3,648 x 5 =	\$18,240
3 non-attorney professionals at \$10,203 =	\$ 30,609	Non-recurring = \$3,648 x 3 =	\$10,944
3 support staff at \$8,629 =	\$ 25,887	Non-recurring = \$3,432 x 3 =	\$10,926
Total =	\$111,011	Non-recurring =	\$39,480

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>										21800400
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										1203.00.00.00
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL WORKLOAD										3001360

2nd Amended 2012-13 Narrative after December 9, 2011

The Office of Criminal Conflict and Civil Regional Counsel in the Fourth District requests the following additional professional and support staff full-time equivalent (FTE) positions relating to the office's obligations and current workload in rendering representation and case support for individuals charged with capital and major crimes offenses. The additional positions will yield significant caseload and workload relief for existing, overloaded FTE personnel and will, simultaneously, significantly reduce the expenditure of due process funds paid on a contracted-for basis for such representation and related services (the contracted-for representation and services being necessary due to the insufficient number of FTEs). Only FTEs and salary rate are being requested by this issue.

Salary Rate:

	FTE	Rate
Assistant Regional Counsel - Capital	2.00	\$160,000
Assistant Regional Counsel - Major Crimes	3.00	\$210,000
Investigator IV	3.00	\$150,000
Paralegal III	3.00	\$124,260
Total	11.00	\$644,260

Two (2) Assistant Regional Counsels will provide 1st chair representation for capital cases, one (1) attorney in the 17th Circuit and one (1) attorney in the 19th Circuit.

Three (3) Assistant Regional Counsels will provide representation for major crime cases, and 2nd chair representation for capital cases, one (1) attorney in each Circuit, 15th, 17th and 19th.

Three (3) Investigator IVs will provide investigative services for the capital and major crimes cases in District 4, one investigator in each Circuit, 15th, 17th and 19th.

Three (3) Paralegal IIIs will provide legal support for capital and major crimes cases in District 4, one paralegal in each Circuit, 15th, 17th and 19th.

Summary: This issue has been amended to request only FTE and salary rate. The Salaries and Benefits and Operations budget authority that was requested in the first amended LBR issue has been deleted.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	

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 WORKLOAD										3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	644,260					
TOTAL SALARY RATE	644,260					

NEW POSITIONS

P101 PROPOSED CLASS CODE						
N0001 001	11.00				0.00	
TOTALS FOR ISSUE BY FUND	11.00					

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100
SALARY RATE										000000
SALARY RATE..... 41,170		41,170								

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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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		41,170					
TOTAL SALARY RATE		41,170					

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-4TH	21800400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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
A14 - AGY AMD REQ FY 2012-13						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		41,170				
TOTAL SALARY RATE		41,170				

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
SALARY RATE.....	41,170	11.00	685,430	11.00	644,260	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
SALARY RATE						000000
SALARY RATE.....	575,000	575,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	13.00	788,363	13.00	788,363		1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	127,917	127,917	46,776			1000 1
=====						
TOTAL: CRIMINAL CONFLICT AND CIVIL						3001360
REGIONAL COUNSEL WORKLOAD						
TOTAL POSITIONS.....	13.00	13.00				
TOTAL ISSUE.....	916,280	916,280	46,776			
TOTAL SALARY RATE.....	575,000	575,000				
=====						

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ 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  
 WORKLOAD 3000000  
 CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD 3001360

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).

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	

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
A14 - AGY AMD REQ 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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100
SALARY RATE										000000
SALARY RATE.....		243,640				243,640				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Office of Criminal Conflict and Civil Regional Counsel, 5th DCA Region (RC5) is requesting 135,012 in salary rate to hire three (3) Assistant Regional Counsels, two Legal Assistants, and to bring the rate in line with the Regional Counsel authorized rate as per Section 8 of the 2008 General Appropriations Act (HB 5001). RC5 currently has four (4) vacant positions at the rate of 14,997 each. Two of these vacant positions will be used for the Assistant Regional Counsel positions at a rate of 50,000 and two of the vacant positions will be used for the Legal Assistant positions at a rate of 25,000. Additionally, RC5 has one vacant position at a rate of \$25,000 which will be used to fill one Assistant Regional Counsel position at a rate of \$50,000.

Total Rate Needed for three Assistant Regional Counsel Positions = 50,000 x 3 = 150,000  
 Current Vacant Rate for three Assistant Regional Counsel Positions = (14,997 x 2) + (1 x 25,000) = 54,994  
 Additional Rate Needed to fill three Assistant Regional Counsel Positions = 150,000 - 54,994 = 95,006

Total Rate Needed for two Legal Assistants = 25,000 x 2 = 50,000  
 Current Vacant Rate for two Legal Assistants = 14,997 x 2 = 29,994  
 Rate Needed to fill two Legal Assistants = 50,000 - 29,994 = 20,006

Total Rate Needed for one Regional Counsel = 100,000  
 Current Vacant Rate for one Regional Counsel = 80,000  
 Rate Needed for Regional Counsel = 20,000

Additionally, salary rate of \$108,628 is required to address an anticipated shortage in FY 2012-13. In the past year, The Office of Criminal Conflict and Civil Regional Counsel, Fifth District's caseload has increased by 11.25%. In order to continue providing quality representation, RC5 requires additional rate for attorneys and legal assistants to handle this ever increasing workload. Currently, the dependency attorneys carry an average caseload of 125 cases. The criminal attorneys carry an average caseload of 91 cases. It is anticipated that the caseload will increase at least 10% in FY 2012-13. 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

Fiscal Impact:  
 Increase salary rate of 243,640.

SUMMARY This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		243,640				
TOTAL SALARY RATE		243,640				

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	13.00	916,280	916,280	46,776		1000
SALARY RATE.....	575,000	818,640		243,640		