

| | 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 |
| 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 - | | | | | | |
| DEDUCT | | | | | | 1800710 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONFLICT/DEPEND LIABILITY | | | | | | 103543 |
| GENERAL REVENUE FUND -STATE | | 6,157,836- | | | 6,157,836- | 1000 1 |

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.

| | 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 |
| 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 | |

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 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 |
| 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 | \$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.

| | | | | | | |
|---------------------------------|--|-----------|--|--------|--|-----------|
| 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> | | | | | | 1203.00.00.00 |
| 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 | |

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 |
| 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 |

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(UUNDER) AGY FIN REQ FY 2012-13 | POS | |
| 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.

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 | | | | | |

| 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..... | | | | | | | | | | |
| | | 21.00 | | | | | | 21.00 | | |
| | | | 1,273,373 | | 20,614 | | | | 1,273,373 | 1000 |
| SALARY RATE..... | | | 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 | | | | | | 3000370 |
| CHILDREN | | | | | | |
| TOTAL POSITIONS..... | 64.00 | | | | 64.00- | |
| TOTAL ISSUE..... | 3,914,598 | | | | 3,914,598- | |
| TOTAL SALARY RATE..... | 2,317,740 | | | | 2,317,740- | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Problem Statement:

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

Current law, F.S., 39.822 states that "A guardian ad Litem shall be appointed by the court in any child abuse,

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|----------------------|
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 21000000 |
| | | | | | | | | | | 21310000 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1304.00.00.00</u> |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3000370 |

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 WORKLOAD
 INCREASE STAFF TO REPRESENT ALL
 CHILDREN

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.

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 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(UUNDER) AGY FIN REQ FY 2012-13 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 | | | | | | |
| 64.00 | 2,317,740 | | 894,884 | 3,212,624 | | 3,212,624 |

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

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

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 | | 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 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 | | | | | | | | | | <u>1304.00.00.00</u> |
| OTHER PROGRAMS | | | | | | | | | | 4200000 |
| VOLUNTEER RECRUITMENT | | | | | | | | | | 4200110 |

growth will outgrow our current ability to support them, but a condition precedent to growing that volunteer base will be to revamp our current recruiting model to a "pay for performance", contracted services plan. In addition, we will be exploring alternative contractual arrangements to find new sources of volunteers and GAL legal representation.

These requested contract dollars will be used to contract with designated recruiters in our 12 largest Circuits to significantly boost our current recruiting efforts and to, through attrition, convert our current full-time equivalent (FTE) recruiting staff to contracted services. The advantage of a contractual arrangement for recruitment of volunteers is that pay will be based more closely on performance, with specific measurable outcomes for each contracted recruiter allowing us to control outcomes and costs more appropriately.

Additional contract funds will be utilized to provide a more equitable contract with the Orange County Legal Aid Society for GAL Representation in the 9th Circuit, exploring alternative contract arrangements for additional sources of recruits and seeking additional contracts for GAL legal services. The Statewide Guardian ad Litem has initiated a strategic campaign to recruit 10,000 child advocates for abused, abandoned and neglected children. The Guardian ad Litem Foundation has secured funding to air a pair of public service announcements throughout Florida. This recruitment campaign is titled "I am for the child" and captures the goal and the need for contract dollars which are flexible to support training the increased volunteers.

Summary: This issue replaces issue code 3000370.

| | | | | | | | | | | |
|---------------------------------|-------|-----------|--|-----------|--|--|--|--------|------------|----------------------|
| TOTAL: SERVICES/MOST VULNERABLE | | | | | | | | | | <u>1304.00.00.00</u> |
| BY FUND TYPE | | | | | | | | | | |
| GENERAL REVENUE FUND..... | 64.00 | | | | | | | 64.00- | | 1000 |
| SALARY RATE..... | | 3,914,598 | | 3,914,598 | | | | | 2,317,740- | |
| | ===== | ===== | | ===== | | | | ===== | | |

| | 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-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 | | | | |

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.

| 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-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 |
| | | | | | | ===== |

| | 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- | | | | |

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.

| 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

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-
 =====

| | 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 | | |
| ===== | | | | | | | |

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 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-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.

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 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | | | | | | | |
|-----------------------------|-------|---------|--------|-------|---------|------|---------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | 1203.00.00.00 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND..... | 12.00 | 657,698 | 31,104 | | 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 | | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

| COL 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 |
| | | | | | | ===== |

| | 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-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- | | | | |

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.

| 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 |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| 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- |
| | | | | | | ===== |

| | 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-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 |

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.

| | | | | | | |
|--|--------------------|--------------------|--|------|---------|---------|
| 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 1,291,854 | 36.00 1,748,556 | | 9.50 | 456,702 | 1000 1 |

| | 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 |
| 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 | |

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

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 AMD REQ FY 2012-13 OVER (UNDER) | AGY FIN REQ FY 2012-13 | CODES |
|---|------------|------------|------------|------------|--|---------------------------|---------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| JUSTICE ADMINISTRATION | | | | | | | 21000000 |
| STATE ATTORNEYS | | | | | | | 21500000 |
| PGM: SA-9TH JUD CIRCUIT | | | | | | | 21500900 |
| PUBLIC PROTECTION | | | | | | | 12 |
| LEGAL REPRESENTATION | | | | | | | 1203.00.00.00 |
| WORKLOAD | | | | | | | 3000000 |
| 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 |

| | | | | | | | |
|-----------------------------|-----------|-----------|---------|--|---------|------|---------------|
| 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 | |
| ===== | | | | | | |

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 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |
| | | | | | | | | | | 21000000 |
| | | | | | | | | | | 21500000 |
| | | | | | | | | | | 21501000 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1203.00.00.00</u> |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 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.

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 | | | | | | 549,681 |
| | 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 | | | | | | | | | | |
| STATE ATTORNEYS | | | | | | | | | | |
| PGM: SA-10TH JUD CIRCUIT | | | | | | | | | | |
| PUBLIC PROTECTION | | | | | | | | | | |
| LEGAL REPRESENTATION | | | | | | | | | | |
| ----- | | | | | | | | | | |
| TOTAL: LEGAL REPRESENTATION | | | | | | | | | | |
| BY FUND TYPE | | | | | | | | | | |
| GENERAL REVENUE FUND..... | | | | | | | | | | |
| SALARY RATE..... | | | | | | | | | | |
| ===== | | | | | | | | | | |

21000000
 21500000
 21501000
 12
1203.00.00.00

1203.00.00.00

11.00 596,098 28,390 11.00 596,098 1000
 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 |
| ===== | | | | | | | | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Please see corresponding issue code 160S400.

FUNDING SOURCE IDENTIFIER
 CORRECTION - DEDUCT
 OTHER PERSONAL SERVICES

160S400
 030000

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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Please see corresponding issue code 160S300.

| | COL 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

| 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-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.

 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 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-11TH JUD CIRCUIT 21501100
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

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

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 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 | |

| | 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 | | |
| ===== | | | | | | | |

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.

| | 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 | 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 |

| | | | | | | | |
|-----------------------------|-------|-----------|--------|--|-----------|------|---------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | 1203.00.00.00 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND..... | 21.00 | 1,081,124 | 53,700 | | 1,081,124 | 1000 | |
| SALARY RATE..... | | 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 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 | -STATE | 40,000 | 40,000 | 40,000 | | | | | | 2058 1 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Judicial Circuit. These vehicles were donated to the State Attorney's Office by Jackson County Sheriff's Office and the City of Panama City Beach. The State Attorney's Office, 14th Judicial Circuit, requests \$40,000 for replacement of vehicles assigned to investigators and/or assistant state attorneys for use in their assigned duties. State Attorney Investigators are certified law enforcement officers and are required to conduct criminal investigations and transport prisoners and/or multiple witnesses and victims for required criminal justice appearances and serve subpoenas. Assistant State Attorneys are required to travel for required criminal justice appearances. The Fourteenth Circuit is a six county circuit with six courthouses; therefore, travel throughout the circuit is essential. Considering factors of age and mileage, the continued usage of these vehicles has become not only a safety issue, but also a fiscal issue with the cost of repairs and maintenance. The vehicles listed for replacement meet the Department of Management Services' (DMS's) replacement criteria based on dropdead miles calculation and age factor. Two Commodity Code 071-200 vehicles are requested for replacement: \$20,000 x 2 = \$40,000

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

| | COL 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 | |
| ===== | | | | | | |

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.

| | 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 |

| | | | | | | | |
|-----------------------------|--------|---------|--------|--|---------|------|---------------|
| 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 | | | | | | 3001060 |
| AND INCREASED JUDGESHIPS | | | | | | 000000 |
| SALARY RATE | | | | | | |
| 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 | |
| ===== | | | | | | |

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.

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 |

| | 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 -RECPNT | 4.00- 216,914- | | | | 4.00 216,914 | 2339 9 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| STATE ATTORNEY OPERATIONS | | | | | | 103225 |
| GRANTS AND DONATIONS TF -RECPNT | 3,000- | | | | 3,000 | 2339 9 |
| 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 | |

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.

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- |

| | 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 | |

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.

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/INVS SUPPORT TF | | | | | | 216,914 |
| | | | | | | ----- |
| | | | | | | 216,914 |
| | | | | | | ===== |

| | | | | | | | | | | |
|-------------------------------------|--|---------|----------|--|----------|--|------|---|--|---------|
| 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- | |

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.

| 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 | | | | | | | | | | 1203.00.00.00 |
| 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

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 | | | | | | 1203.00.00.00 |
| 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 |
| ===== | | | | | | |
| 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.

| 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(UUNDER) 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 |

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 |

| 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 |
| 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 | | | | | | | |

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 | 21000000 |
| STATE ATTORNEYS | 21500000 |
| PGM: SA-17TH JUD CIRCUIT | 21501700 |
| 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 | | | | | | | |
| TOTAL SALARY RATE | | 500,000 | | | | | |

| | | | | | | | |
|-----------------------------|---------|-----------|--------|--|---------|-----------|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND..... | 24,250 | 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 | |
| ===== | | | | | | |

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.

| 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 |
| | | | | | | ===== |

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

| 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-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- |

| 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 |

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 to 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.

| | 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 | |
| ===== | | | | | | |

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) | | CODES |
|---|-----|---------------------------|--------|---------------------------|-----|---------------------------|--------|---|-----|---------------|
| AGY FIN REQ FY 2012-13 | POS | AGY AMD REQ FY 2012-13 | AMOUNT | AGY AMD N/R FY 2012-13 | POS | AGY AMD ANZ FY 2012-13 | 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 |
| WORKLOAD | | | | | | | | | | 3000000 |
| STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS | | | | | | | | | | 3001060 |

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

| | 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 | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 20th Judicial Circuit was the last circuit formed in the State of Florida. From 2002 through 2010 we have experienced one of the fastest rate of population growth in the state at over 22%. With increased population comes increased crimes and workload. Local government has met the need to combat crime with increasing law enforcement personnel, but there has been no corresponding increase in prosecutors for case prosecution. Delayed prosecution increases the cost to house inmates in jail which in turn is passed directly to the citizens via tax increases. By the Florida Prosecution Attorney's Association funding formula our agency is funded 10% below baseline operating level. This equates to \$1.9 million. This number is substantiated in a per capita analysis as of July 2011. As of July 1st, 2011 the average cost per citizen for prosecution services was \$16.59, at this time our agency is one of the lowest at \$14.33 per citizen.

| COL 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 |

| | | | | | | | |
|-----------------------------|-----------|-----------|---------|--|-----------|------|---------------|
| 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 |

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.

| | 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 | |
| ===== | | | | | | |

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.

| 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(UUNDER) AGY FIN REQ FY 2012-13 POS | AMOUNT | |

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-13TH JUD CIRCUIT 21601300
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 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 | | | | | | |
| 1.00 | 22,713 | | 12,287 | 35,000 | | 35,000 |

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE

| | | | | | | |
|------------------|------|--------|--|------|--------|------|
| TRUST FUNDS..... | 1.00 | 35,000 | | 1.00 | 35,000 | 2000 |
| SALARY RATE..... | | 22,713 | | | 22,713 | |

=====

| | 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-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 | 398,233 | | 8.00 | 398,233 |
| ===== | | | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| STATE ATTORNEY OPERATIONS | | | | | | 103225 |
| GENERAL REVENUE FUND -STATE | | 34,866 | 20,980 | | 34,866 | 1000 1 |
| ===== | | | | | | |
| TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD | | | | | | 3001060 |
| AND INCREASED JUDGESHIPS | | | | | | |
| TOTAL POSITIONS..... | 8.00 | | | | 8.00 | |
| TOTAL ISSUE..... | | 433,099 | 20,980 | | 433,099 | |
| TOTAL SALARY RATE..... | | 277,698 | | | 277,698 | |
| ===== | | | | | | |

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 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 |
| 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.

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 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | 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 | |
| ===== | | | | | | | | | | | |

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 |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|----------------------|
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 21000000 |
| | | | | | | | | | | 21600000 |
| | | | | | | | | | | 21602000 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1203.00.00.00</u> |
| | | | | | | | | | | 4200000 |
| | | | | | | | | | | 4201550 |

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-20TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 OTHER PROGRAMS
 EQUITY FUNDING TO RELIEVE BASE
 BUDGET INEQUITIES

consequences of entering pleas or going to trial as set forth in the Padilla decision that was published last year.

2 Disposition Specialists (Class Code 5571) at a rate of 70,000 (35,000 each)
 1 Assistant Public Defender (Class Code 5901) at a rate of 58,000

JAIL MGMT/PRE TRIAL (4)
 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.

3 Assistant Public Defenders (Class Code 5901) at a rate of 147,450
 1 Legal Assistant (Class Code 5131) at a rate of 24,000

ATTORNEY TO HANDLE BAKER ACTS AND MENTAL HEALTH ISSUES
 PD20 requires an attorney to handle Baker Acts and Mental Health issues. Currently the public defender is handling these issues.

1 Assistant Public Defender (Class Code 5901) at 42,000

LEAD MISDEMEANOR ATTORNEY
 PD20 requires an experienced misdemeanor attorney to monitor effectiveness of work done on cases and offer advice, as appropriate.

1 Assistant Public Defender (Class Code 5901) at 56,000

JUVENILE DIVISION COORDINATOR:
 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

| 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 |
| 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.

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 |
| | | | | | | ===== |

| 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-20TH JUD CIRCUIT | | | | | | | | | | 21602000 |
| 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 | | | | | | | |
| 5131 LEGAL ASSISTANT I | | | | | | | |
| N0003 001 | 1.00 | 24,000 | | 12,448 | 36,448 | 0.00 | 36,448 |
| 5151 ADMINISTRATIVE SECRETARY I | | | | | | | |
| N0004 001 | 1.00 | 34,000 | | 13,704 | 47,704 | 0.00 | 47,704 |
| 5571 DISPOSITION SPECIALIST I | | | | | | | |
| N0002 001 | 2.00 | 70,000 | | 27,660 | 97,660 | 0.00 | 97,660 |
| 5901 ASST PUBLIC DEFENDER | | | | | | | |
| N0001 001 | 9.00 | 479,450 | | 162,188 | 641,638 | 0.00 | 641,638 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 823,450 |
| | 13.00 | 607,450 | | 216,000 | 823,450 | | 823,450 |
| ===== | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 350- |
| | | | | | | | 823,100 |
| ===== | | | | | | | |

| | 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 | |

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.

| 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 | | | | | |

| 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 | | | | |
| ===== | | | | | | | | | | |

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.

| 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 | | | | |

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

| 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 |

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.

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

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 | POS | |

| | | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| JUSTICE ADMINISTRATION | | | | | | | | | | 21000000 |
| REGIONAL CONFLICT COUNSELS | | | | | | | | | | 21800000 |
| PGM: REG CONFLICT CNSL-2ND | | | | | | | | | | 21800200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| LEGAL REPRESENTATION | | | | | | | | | | <u>1203.00.00.00</u> |
| 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.

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 | | | | | |

| | | | | | | |
|-----------------------------|---------|--------|--------|---------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| 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 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-3RD | | | | | | | | | | 21800300 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| LEGAL REPRESENTATION | | | | | | | | | | 1203.00.00.00 |
| EQUIPMENT NEEDS | | | | | | | | | | 2400000 |
| ADDITIONAL EQUIPMENT - MOTOR | | | | | | | | | | |
| VEHICLES | | | | | | | | | | 2402400 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | | | | 100021 |
| GENERAL REVENUE FUND | | -STATE | | 34,500 | | | | 34,500- | | 1000 1 |

AGENCY ISSUE NARRATIVE:

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.

| | 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 |
| 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 | | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region ("RC3") requires additional positions, rate and salary dollars to convert our contracted attorneys, investigators and Automated Systems Assistant II to full time positions in Miami-Dade and Monroe Counties. The office personnel consists of two investigators, and 9 support staff in Miami-Dade and Monroe Counties.

Our Operating Expenditures request is as per the Office of Policy and Budget's (OPB's) Standard # 3.

| | |
|---|--------------------------------------|
| 2 Professional @ \$10,203 each = \$20,406 | Non-recurring 2 @ \$3,648 = \$ 7,296 |
| 9 Support Staff @ \$8,629 each = \$77,661 | Non-recurring 9 @ \$3,432 = \$30,888 |
| ----- | |
| Total | \$98,067 |
| | \$38,184 |

Approval of this request will ensure that clients in both counties of the Third Region will be serviced with effective

| 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 | |
| | | | | | | | | | | 21000000 |
| | | | | | | | | | | 21800000 |
| | | | | | | | | | | 21800300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | 1203.00.00.00 |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3001360 |

JUSTICE ADMINISTRATION
 REGIONAL CONFLICT COUNSELS
 PGM: REG CONFLICT CNSL-3RD
PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 CRIMINAL CONFLICT AND CIVIL
 REGIONAL COUNSEL WORKLOAD

and adequate representation in a reasonable fiscal manner.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

| | 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- | | | | |

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.

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

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This agency's authorized salary rate was reduced by 32,540 in Fiscal Year 2009-10 and by an additional 129,609 in Fiscal Year 2011-12, for a total salary rate reduction of 162,149. The negative impact of this rate reduction is reflected in a reduced ability to hire four (4) full-time equivalent employee (FTE) appropriately qualified.

This issue impacts the defense of Criminal, Civil, Juvenile and Guardianship Cases, throughout the Region.

| 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-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 | | | | |

| | | | | | | |
|-----------------------------|---------|---------|--------|--|---------|----------------------|
| 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 | | | | |

=====

| | 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 | | |
| ===== | | | | | | | |

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 |
| 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 |
| 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 |
| 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 |

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.

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

| | | | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|--|---------------|
| JUSTICE ADMINISTRATION | | | | | | | | | | 21000000 |
| 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 | | | | | |

| 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 | | | | | | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A rate reduction of \$41,170 was removed from The Office of Criminal Conflict and Civil Regional Counsel, Fourth District in Fiscal Year 2009-10. Although staying below the authorized has been accomplished, it has been extremely difficult to retain qualified attorneys or to hire replacement attorneys. Due to limited resources, the removal of this rate has had a negative impact on staffing and retention of qualified counsel.

Non approval of this request will result in continued staff turnover, low morale and the inability to hire new staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

| 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 | | | | | | | | | | <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 | | | | |

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

=====

| | 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 | | | | |
| ===== | | | | | | |

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).

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 |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| 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 |
| 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 |

| 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 | | | | |

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 | POS | |

| | | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| 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.

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 | | | | |

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|--|----------------------|
| 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 | | |