

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-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
SUBSTANCE ABUSE INTERVENTION PROGRAM										3000150
SALARIES AND BENEFITS										010000
STATE ATNYS REVENUE TF	-STATE		556,287						556,287	2058 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

More than 6,000 misdemeanor drug cases were handled during 2011 by the State Attorney's Office in the Tenth Judicial Circuit (SAO-10). These cases consisted mainly of possession of marijuana, less than 20 grams (3,843); and possession of drug paraphernalia (2,156) that resulted in significant time spent in a courtroom. However, these cases resulted in small sentences that consisted of fines, drug education classes, and withholding of adjudication -- or what amounts to a diversion of prosecution.

SAO-10 has had a phenomenal success rate with its pilot non-violent Pre-Trial Intervention(PTI) program, approved by the House, Senate, and Governor's Office in 2010. During 2011, more than 5,200 cases, including criminal traffic cases, shoplifting, petit thefts, and other misdemeanor charges have resulted in 100 percent restitution being made to victims and a significant amount of court time and jail time was averted. Justice was done with a huge savings to the taxpayer. Victims were made whole.

SAO-10 is ready to implement a Drug PTI Program to deal with the more than 6,000 low-level drug cases handled annually. The program will place defendants who meet the criteria into the program by Assistant State Attorneys. They will be monitored during a period of time, depending on the offense, and counseled by trained Prosecution Specialists. Monitoring will include random and/or periodic drug testing and drug education. A State Attorney Investigator, who is a trained and certified law enforcement officer, will periodically make home checks on offenders who meet the criteria of requiring higher-level monitoring.

This program will cost the taxpayers nothing. No new positions are requested. These positions can be filled with current vacancies and using current Rate. The program will be self-supported through Cost of Prosecution fees collected by the SAO-10 in the State Attorney's Revenue Trust Fund.

County Jail time and court time will be virtually eliminated by these first-time offenders being placed in the PTI Drug Program, saving the counties and State Court system time and dollars.

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-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
SUBSTANCE ABUSE INTERVENTION PROGRAM										3000150

This request is for Salaries of \$410,000 plus benefits of \$146,287 = \$556,287 that will be needed in order to fill the vacant positions and implement this cost-savings program.

- 1 FTE Assistant State Attorney @ \$65,000
- 1 FTE Assistant State Attorney @ \$50,000
- 1 FTE Administrator IV @ \$60,000
- 3 FTE Prosecution Support Specialist III @ \$40,000
- 2 FTE Legal Sec 1 @ \$25,000
- 1 FTE Investigator IV @ \$65,000

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						
OTHER SALARY AMOUNT						
2058 STATE ATTNYS REVENUE TF						556,287

						556,287
						=====

	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
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						
FOR OPERATING EXPENDITURES						4300250
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -STATE		150,000	150,000		150,000	2316 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -STATE		350,000	350,000		350,000	2316 1
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES						4300250
FOR OPERATING EXPENDITURES						
TOTAL ISSUE.....		500,000	500,000		500,000	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9th, 2011

Salaries and Benefits: Prosecutors and Investigators from the State Attorney's Office, Fifteenth (15th) Judicial Circuit are intricately involved in the day to day operations of a multi-agency task force dealing in the abolishment of illegal "pill mills" in our county. The daily investigations and operations require the involvement of at least one full time investigator and one full-time Assistant State Attorney (ASA) to coordinate and lead other law enforcement agencies. These investigations and operations result in the State Attorney Office receiving a percentage of forfeiture dollars that are always non-recurring but can assist in improving these new obligations. In addition, in FY 2010-11 the annual leave payout was \$142,523 and sick leave was \$12,103. Therefore this office is requesting a total of \$200,000 (\$50,000 Recurring and \$150,000 Non-Recurring) within the Forfeiture and Investigative Support Trust Fund, Salaries and Benefits appropriation category in order to pay the anticipated annual and sick leave payout for FY 2012-13.

Operations: This money is needed to pay for in depth training in these large money laundering, white collar and trafficking investigations and prosecutions. It is also necessary to improve software and computer servers to allow law enforcement more access to our systems to work jointly on investigations. (A reduction in county funds have left our systems unable to expand to use by our Law Enforcement Officers F.S.27.34(4) allows the state to expend money on computer systems and these forfeiture non-recurring funds will enable better coordination between our office and all law enforcement.) Further Operations budget authority is needed to assist with paying for investigative experts such as forensic accountants and forensic computer consultants. The prosecution of these cases result in higher due process

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
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF TRUST FUND REVENUES										
FOR OPERATING EXPENDITURES										4300250

costs for bank records and experts that can be paid through this increase in non-recurring spending authority in operations. Obligations for these items are one time expenses that easily can be handled through non-recurring budget authority to spend the moneys we have collected through this process, thus paying for itself.

Summary: This is a new issue.

Second Amended 2012-13 Narrative after December 9th, 2011

Salaries and Benefits: Prosecutors and Investigators from the State Attorney's Office, Fifteenth (15th) Judicial Circuit are intricately involved in the day to day operations of a multi-agency task force dealing in the abolishment of illegal "pill mills" in our county. The daily investigations and operations require the involvement of at least one full time investigator and one full-time Assistant State Attorney (ASA) to coordinate and lead other law enforcement agencies. These investigations and operations result in the State Attorney Office receiving a percentage of forfeiture dollars that are always non-recurring but can assist in improving these new obligations. In addition, in FY 2010-11 the annual leave payout was \$142,523 and sick leave was \$12,103. Therefore this office is requesting a total of \$150,000 Non-Recurring within the Forfeiture and Investigative Support Trust Fund (FIST), Salaries and Benefits appropriation category in order to pay the anticipated annual and sick leave payout for FY 2012-13.

Operations: This money is needed to pay for in depth training in these large money laundering, white collar and trafficking investigations and prosecutions. It is also necessary to improve software and computer servers to allow law enforcement more access to our systems to work jointly on investigations. (A reduction in county funds have left our systems unable to expand to use by our Law Enforcement Officers F.S.27.34(4) allows the state to expend money on computer systems and these forfeiture non-recurring funds will enable better coordination between our office and all law enforcement.) Further Operations budget authority is needed to assist with paying for investigative experts such as forensic accountants and forensic computer consultants. The prosecution of these cases result in higher due process costs for bank records and experts that can be paid through this increase in non-recurring spending authority in operations. Obligations for these items are one time expenses that easily can be handled through non-recurring budget authority to spend the moneys we have collected through this process, thus paying for itself.

Summary: This issue has been revised to reflect a change in the requested budget authority from \$200,000 (\$50,000 Recurring & \$150,000 Non-Recurring) Salaries & Benefits and \$250,000 Operations to \$150,000 non-recurring Salaries & Benefits and \$350,000 Operations.

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	<u>1203.00.00.00</u>
TRUST FUND AUTHORITY	4300000
MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES	4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						150,000

						150,000
						=====

A15 - AGY AMD N/R FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						150,000

						150,000
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	500,000	500,000		500,000	2000	
	=====	=====	=====	=====	=====	

	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	
	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
OTHER PROGRAMS						4200000
FULL RESTORATION OF BUDGET						4200300
REDUCTIONS						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE		118,715			118,715	1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		237,786			237,786	1000 1
=====						
TOTAL: FULL RESTORATION OF BUDGET						4200300
REDUCTIONS						
TOTAL ISSUE.....		356,501			356,501	
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The loss of funding that the Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RC01) has incurred during FY 2011-12 via Issue Code # 33V3600 has put severe strains on the agency's ability to perform its statutory requirement to represent indigent clients. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry at an increased cost to taxpayers.

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region is therefore requesting that the General Revenue budget cuts taken during FY 2011-12 be restored to RC01's FY 2012-13 budget in order to continue providing quality legal representation to indigent clients.

Note: The budget authority requested via this issue only pertains to program reductions taken during FY 2011-12.

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 REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-1ST										21800100
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
		3.00						3.00		
GENERAL REVENUE FUND.....			356,501						356,501	1000
SALARY RATE.....		90,000						90,000		
=====										

	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
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
FULL RESTORATION OF BUDGET						4200300
REDUCTIONS						000000
SALARY RATE						
SALARY RATE.....		215,151			215,151	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		262,958			262,958	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		14,540			14,540	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		44,630			44,630	1000 1
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE		2,874			2,874	1000 1
TOTAL: FULL RESTORATION OF BUDGET						4200300
REDUCTIONS						
TOTAL ISSUE.....		325,002			325,002	
TOTAL SALARY RATE.....		215,151			215,151	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The loss of funding that the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA Region (RC02) has incurred

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										1203.00.00.00
OTHER PROGRAMS										4200000
FULL RESTORATION OF BUDGET REDUCTIONS										4200300

during FY 2011-12 via Issue Code # 33V3600 has put severe strains on the agency's ability to perform its statutory requirement to represent indigent clients. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry at an increased cost to taxpayers.

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA Region is therefore requesting that the General Revenue budget cuts taken during FY 2011-12 be restored to RC02's FY 2012-13 budget in order to continue providing quality legal representation to indigent clients.

Note: The budget authority requested via this issue only pertains to program reductions taken during FY 2011-12.

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	215,151					
TOTAL SALARY RATE	215,151					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						262,958
						262,958

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

JUSTICE ADMINISTRATION										
REGIONAL CONFLICT COUNSELS										
PGM: REG CONFLICT CNSL-2ND										
PUBLIC PROTECTION										
<u>LEGAL REPRESENTATION</u>										
									21000000	
									21800000	
									21800200	
									12	
									<u>1203.00.00.00</u>	
TOTAL: LEGAL REPRESENTATION										
BY FUND TYPE										
GENERAL REVENUE FUND.....										
		325,002						325,002		1000
SALARY RATE.....		215,151						215,151		
=====										

	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
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	11.00				
	542,760	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	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL WORKLOAD										3001360

and adequate representation in a reasonable fiscal manner.

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

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 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
ADDITIONAL STAFFING NEEDED FOR CIVIL DEPENDENCY DIVISIONS							3001380
SALARY RATE							000000
SALARY RATE.....		496,000			496,000		
=====							
SALARIES AND BENEFITS		8.00			8.00		010000
=====							
TOTAL: ADDITIONAL STAFFING NEEDED FOR CIVIL DEPENDENCY DIVISIONS							3001380
TOTAL POSITIONS.....		8.00			8.00		
TOTAL ISSUE.....							
TOTAL SALARY RATE.....		496,000			496,000		
=====							

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

Amended 2012-13 Narrative after December 9, 2011

The civil dependency division is comprised of 8 court divisions. As it stands now, the Office of Criminal Conflict and Civil Regional Counsel, Third District (RCC3) assigns one attorney to each division. Each attorney is responsible for all matter in that division including representing every client appointed to RCC3 in that court room and the case issues for each client on the daily docket. Many times a judge will refer a case issue to be heard by the General Magistrate for ruling. General Magistrate calendars run simultaneously to the court calendars, creating a strain on the attorney's and impeding a resolution in these matters, as the attorney cannot be in two places at once. The General Magistrate helps to expedite cases through the legal process and alleviates court dockets providing a more efficient and cost-effective solution for all parties. Currently RCC3 employs 8 full time attorneys in the dependency division. The additional FTEs will provide greater effectiveness of counsel for the client, allowing one attorney to be present in the courtroom for the daily docket hearings while the other is able to attend to clients before the General Magistrate. In addition attorney's will be able to better address client's needs directly including but not limited to attending mediations, commitment conferences, as well as take depositions outside the courtroom.

Eight additional Assistant Regional Counsels at a salary rate of \$62,000 each, for a total salary rate increase of \$496,000 is requested to staff the civil dependency divisions. Existing Salaries and Benefits budget authority will be utilized to fill these positions.

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										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING NEEDED FOR CIVIL DEPENDENCY DIVISIONS										3001380

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	8.00					0.00	
TOTALS FOR ISSUE BY FUND							
	8.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		496,000					
TOTAL SALARY RATE		496,000					

	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
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
FULL RESTORATION OF BUDGET						
REDUCTIONS						4200300
SALARY RATE						000000
SALARY RATE.....		129,609			129,609	
		=====			=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	
		195,871			195,871	1000 1
		=====			=====	
TOTAL: FULL RESTORATION OF BUDGET						4200300
REDUCTIONS						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....		195,871			195,871	
TOTAL SALARY RATE.....		129,609			129,609	
		=====			=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The loss of full-time equivalent (FTE) positions and Salaries and Benefits that the Office of Criminal Conflict and Civil Regional Counsel, 3rd DCA Region (RC03) has incurred during FY 2011-12 via Issue Code # 33V3600 has put severe strains on the agency's ability to perform its statutory requirement to represent indigent clients. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry at an increased cost to taxpayers.

The Office of Criminal Conflict and Civil Regional Counsel, 3rd DCA Region is therefore requesting that the General Revenue budget cuts taken during FY 2011-12 be restored to RC03's FY 2012-13 budget in order to continue providing quality legal representation to indigent clients.

Note: The budget authority requested via this issue only pertains to program reductions taken during FY 2011-12. The Other Salary Amount (OAD) transaction was used to calculate the amount of Salaries and Benefits budget authority reduced.

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 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
FULL RESTORATION OF BUDGET REDUCTIONS										4200300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	4.00	129,609		54,015	183,624	0.00	183,624
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							183,624
	4.00	129,609		54,015	183,624		183,624

OTHER SALARY AMOUNT							12,247
1000 GENERAL REVENUE FUND							195,871

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	11.00	640,827	23.00	836,698	38,184	12.00	195,871
SALARY RATE.....	390,000		1,015,609			625,609	

=====

	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-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
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

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	FTE	LAPSE %
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 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										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
FULL RESTORATION OF BUDGET REDUCTIONS										4200300
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND		-STATE		284,531		284,531		1000 1		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The loss of funding that the Office of Criminal Conflict and Civil Regional Counsel, 4th DCA Region (RC04) has incurred during FY 2011-12 via Issue Code # 33V3600 has put severe strains on the agency's ability to perform its statutory requirement to represent indigent clients. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry at an increased cost to taxpayers.

The Office of Criminal Conflict and Civil Regional Counsel, 4th DCA Region is therefore requesting that the General Revenue budget cuts taken during FY 2011-12 be restored to RC04's FY 2012-13 budget in order to continue providing quality legal representation to indigent clients.

Note: The budget authority requested via this issue only pertains to program reductions taken during FY 2011-12.

SUMMARY This is a new issue.

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....		11.00		284,531		11.00		284,531		1000
SALARY RATE.....		644,260		644,260		644,260		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	AGY FIN REQ FY 2012-13	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL WORKLOAD										3001360

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
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-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 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-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
FULL RESTORATION OF BUDGET REDUCTIONS										4200300
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND		-STATE		238,095		238,095		1000 1		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The loss of funding that the Office of Criminal Conflict and Civil Regional Counsel, 5th DCA Region (RC05) has incurred during FY 2011-12 via Issue Code # 33V3600 has put severe strains on the agency's ability to perform its statutory requirement to represent indigent clients. If adequate funds are not available, proper representation cannot be provided and therefore, cases will be referred to the Registry at an increased cost to taxpayers.

The Office of Criminal Conflict and Civil Regional Counsel, 5th DCA Region is therefore requesting that the General Revenue budget cuts taken during FY 2011-12 be restored to RC05's FY 2012-13 budget in order to continue providing quality legal representation to indigent clients.

Note: The budget authority requested via this issue only pertains to program reductions taken during FY 2011-12.

SUMMARY This is a new issue.

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....		13.00	13.00							
SALARY RATE.....		575,000	575,000		46,776		238,095		1000	