

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		425,316					2339 1
LUMP SUM							090000
WORKLOAD/COUNTY/MUN/CONTR		14.00					090031
SPECIAL CATEGORIES							100000
G/A-FOSTER CARE REV PANEL							100255
GENERAL REVENUE FUND -STATE		92,160					1000 1
GRANTS AND DONATIONS TF -STATE		300,000					2339 1
TOTAL APPRO.....		392,160					
CIVIL COMMITMENT COSTS							100534
GENERAL REVENUE FUND -STATE		3,397,591					1000 1
TR/DFS-AUDITS/CLERKS BDGTS							100786
GENERAL REVENUE FUND -STATE		67,272					1000 1
PUB DFNDR DUE PROCESS COST							103228
GENERAL REVENUE FUND -STATE		18,663,034					1000 1
CHILD DEPNDNCY/CIVIL CONFL							103229
GENERAL REVENUE FUND -STATE		11,500,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		29,926					1000 1
ATTY PMNT/OVER FLAT FEE							103539
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
CRIMINAL CONFLICT CASE COS							103540
GENERAL REVENUE FUND -STATE		22,669,350					1000 1
STATE ATTORNEY DUE PROCESS							103541
GENERAL REVENUE FUND -STATE		10,716,646					1000 1
CONFLICT/DEPEND LIABILITY							103543
GENERAL REVENUE FUND -STATE		3,800,000					1000 1
STATE ATTY & PD TRAINING							103605
GENERAL REVENUE FUND -STATE		33,529					1000 1
GRANTS AND DONATIONS TF -STATE		3,000					2339 1
TOTAL APPRO.....		36,529					
DUE PROC CONTINGENCY FUND							105410
GENERAL REVENUE FUND -STATE		2,424,041					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,362,019			1000 1
CHILD SUPPORT TRUST FUND -MATCH	24,662			2084 2
-RECPNT	47,872			2084 9
TOTAL CHILD SUPPORT TRUST FUND	72,534			2084
GRANTS AND DONATIONS TF -STATE	76,023			2339 1
INDIGENT CRIM DEFENSE TF -STATE	22,203			2974 1
TOTAL APPRO.....	2,532,779			
TR/DFS/REGISTRY ATTORNEYS				108650
GENERAL REVENUE FUND -STATE	1,765,996			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	81,420,640			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	5,895-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SPECIAL CATEGORIES							100000
TR/DFS-AUDITS/CLERKS BDGTS							100786
GENERAL REVENUE FUND -STATE		117					1000 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SPECIAL CATEGORIES							100000
TR/DFS-AUDITS/CLERKS BDGTS							100786
GENERAL REVENUE FUND -STATE		76					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,710-					1000 1
CHILD SUPPORT TRUST FUND -MATCH		122-					2084 2
-RECPNT		237-					2084 9
TOTAL CHILD SUPPORT TRUST FUND		359-					2084
GRANTS AND DONATIONS TF -STATE		377-					2339 1
INDIGENT CRIM DEFENSE TF -STATE		110-					2974 1
TOTAL APPRO.....		12,556-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE	380			1000 1
=====				
OTHER PROGRAMS				4200000
INCREASE PUBLIC DEFENDER DUE PROCESS FUNDS				4200810
SPECIAL CATEGORIES				100000
PUB DFNDR DUE PROCESS COST				103228
GENERAL REVENUE FUND -STATE	4,659,481			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The mission of the Public Defenders for the State of Florida is to protect constitutional rights for indigent defendants accused of a crime. Twenty circuits' Public Defender offices statewide provide attorneys and support staff to provide this constitutional protection. Criminal defense practice requires more than the attorney's time and effort, there are certain costs incurred when preparing legal defenses which are referred to as due process costs. These are pre-trial expenses which would normally be paid by a private attorney and then billed to the defendant for his defense. In Florida these costs were historically borne by the counties until the constitutional amendment to Article V of the state constitution was implemented in 2004, requiring the state to provide funding for the courts.

There was much debate at the time as to how much the counties actually paid for court operations, including the due process costs. Extensive research and collaboration resulted in each judicial system stakeholder, i.e. the courts, state attorneys and public defenders projecting a dollar amount they would each require to provide adequate funding for these costs. A much different amount for each of the parties was appropriated in the General Appropriations Act and that amount has remained the baseline for due process funding since 2003, even though there is almost 10 years accurate data as to the actual costs and expenditure detail. In 2010, the legislature cut the Public Defender Due Process budget by 5% or \$933,151.

While the funds are appropriated in the Justice Administrative Commission's (JAC) budget, proviso allocates a specific amount to each public defender by circuit; expenditures are made on a first come first serve basis until the fund is depleted. June bills must then be paid when the new year funds are available in July. If there was not a deficit every

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
INCREASE PUBLIC DEFENDER DUE				
PROCESS FUNDS				4200810

year, those bills would be paid from certified forward and not new year, therefore starting each new fiscal year in the hole. In July 2012, 25% of the month's expenditures were for June bills.

In addition, Florida Statutes 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetence, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

Since Public Defenders haven't had to handle these cases before, it increases the need for additional due process funds. Statewide there are 109 potential warrant eligible clemency cases being assigned to public defenders which could incur as much as \$20,000 in costs per case, totaling \$2,190,000.

In *Graham v. Florida* (May 2010), the US Supreme Court held that juvenile offenders cannot be sentenced to life imprisonment without parole for non-homicide offenses. A little more than two years later, in June 2012, the US Supreme Court decided *Miller v. Alabama*, which extended *Graham* to hold that all statutes which require mandatory life-without-parole sentences for juveniles. The decisions were applied retroactively, which means the rule applies to anyone who had already been sentenced. Based on information from the Department of Corrections and Barry University, the Thirteenth Circuit estimates 19 defendants convicted of 1st or 2nd degree felonies serving sentences of life without the possibility of parole who will need to be brought back before the court for new sentencing proceedings, some of whom have been in prison for more than 20 years.

Preparing for these hearings will require us to re-develop an attorney/client relationship, make extensive client visits, obtain mental health evaluations and testimony by expert witnesses, conduct criminal defense and mitigation

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
INCREASE PUBLIC DEFENDER DUE						4200810
PROCESS FUNDS						

investigations, obtain records (mental health, school, medical), and obtain transcripts of prior trial, sentencing, post-conviction hearings. Individuals currently serving an illegal sentence will be given the opportunity to go back into court and present relevant mitigating evidence that was previously ignored under the mandatory sentencing scheme.

In addition to the staffing issues, there are due process concerns: each of these cases is estimated to cost at least \$5,000 per case for evaluating for maturity and mental health; obtaining records from the Department of Corrections, Department of Juvenile Justice, schools, and other sources; and ordering transcripts of prior court proceedings. Cost estimates for those cases are anticipated to be \$5,000 per case for the current 211 eligible cases statewide, totaling \$1,055,000.

Public Defenders request an increase of \$4,659,481 GR in the Due Process funds:

\$ 933,151	Restore the cuts,
\$ 336,330	Provide a full 12 months funding
\$2,190,000	Clemency and
\$1,200,000	Graham/Miller cases

INCREASE DUE PROCESS FUNDS FOR			
PUBLIC DEFENDER OFFICE			4200820
SPECIAL CATEGORIES			100000
PUB DFNDR DUE PROCESS COST			103228
GENERAL REVENUE FUND	-STATE	475,000	1000 1

=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For the past six years, the due process funding allotment for the Public Defender, Thirteenth Circuit, has been insufficient to cover actual due process expenditures. While the due process appropriation is allocated to the twenty circuits, and there is a statutory mechanism for obtaining additional funds from the total appropriation, our agency cannot rely on other agencies having the necessary funds available. Additional due process is requested to cover the actual expenses of case litigation in our circuit. Our new case appointments include an average of 34 homicide cases each year for the past six years many of those cases involve the death penalty. The number of cases in which the State Attorney has sought the death penalty has increased over the last five years. Based on the costs of the most recent death penalty cases, the average cost to handle a death penalty case in our circuit is \$28,594. In addition to death penalty and homicide representation, we have other significant areas where due process funding is necessary: our circuit has the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
INCREASE DUE PROCESS FUNDS FOR PUBLIC DEFENDER OFFICE							4200820

state's highest number of juveniles filed into adult court; there are an estimated 19 defendants eligible for resentencing pursuant to Miller v. Alabama; the Courts are appointing Public Defender's to clemency cases, a new type of case that represents an entirely new workload for our office.

Year	Allotment	OSCA Allotment	PD Allotment	PD Expenditures	Shortage	Homicide Cases	Death Penalty Cases
2011-2012	\$1,890,561	\$784,106	\$1,106,455	\$1,447,089	\$340,634	24	3
2010-2011	\$1,990,064	\$784,106	\$1,205,958	\$1,490,729	\$284,771	39	0
2009-2010	\$1,670,374	\$784,106	\$ 886,268	\$1,142,497	\$256,229	31	4
2008-2009	\$1,670,374	\$751,173	\$ 919,201	\$1,143,956	\$224,755	28	7
2007-2008	\$1,670,374	\$784,111	\$ 886,563	\$1,085,653	\$199,090	40	2
2006-2007	\$1,530,480	\$784,105	\$ 746,375	\$1,106.936	\$360,561	39	0

Requested amount = \$300,000

In Graham v. Florida (May 2010), the US Supreme Court held that juvenile offenders cannot be sentenced to life imprisonment without parole for non-homicide offenses. A little more than two years later, in June 2012, the US Supreme Court decided Miller v Alabama, which extended Graham to hold that all statutes which require mandatory life-without-parole sentences for juveniles. The decisions were applied retroactively, which means the rule applies to anyone who had already been sentenced. Based on information from the Department of Corrections and Barry University, the Thirteenth Circuit estimates 19 defendants convicted of 1st or 2nd degree felonies serving sentences of life without the possibility of parole who will need to be brought back before the court for new sentencing proceedings, some of whom have been in prison for more than 20 years.

Preparing for these hearings will require us to re-develop an attorney/client relationship, make extensive client visits, obtain mental health evaluations and testimony by expert witnesses, conduct criminal defense and mitigation investigations, obtain records (mental health, school, medical), and obtain transcripts of prior trial, sentencing, post-conviction hearings. Individuals currently serving an illegal sentence will be given the opportunity to go back into court and present relevant mitigating evidence that was previously ignored under the mandatory sentencing scheme. While we were able to use attorney resources to absorb the staffing impacts of the multiple resentencing hearings required after the Graham decision; absorbing the impacts of Miller will be more difficult. In addition to the staffing issues, there are due process concerns: each of these cases is estimated to cost at least \$5,000 per case for evaluating for maturity and mental health; obtaining records from the Department of Corrections, Department of Juvenile Justice, schools, and other sources; and ordering transcripts of prior court proceedings. This new due process requirement will almost certainly tax the resources of this office, which has experienced a six-year average shortfall in our allotment of due process funds of \$278,000. The calculations are based on 19 juvenile cases at a cost of \$5,000 per case for evaluations, records, and transcripts.

Request = \$95,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
INCREASE DUE PROCESS FUNDS FOR				
PUBLIC DEFENDER OFFICE				4200820

Florida Statutes ss. 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetency, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

As this office currently has one of the largest death penalty and homicide caseloads in the state, and already has an annual shortfall in due process funds available, there are no due process funds available to undertake the required investigations without adversely impacting our ability to fulfill our constitutional obligations. The Due Process calculations are based on 4 death penalty cases at a cost of \$20,000 per case for evaluations, records, and transcripts.

Request = \$80,000

Total Due Process Request = \$475,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2007-08 AND				
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				4205100
SALARY RATE				000000
SALARY RATE.....	8,417,610			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	206.00	19,162,494		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	382,842			1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	4,977			1000 1
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,411,492			1000 1
TOTAL: RESTORE FISCAL YEAR 2007-08 AND				4205100
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				
TOTAL POSITIONS.....	206.00			
TOTAL ISSUE.....	23,961,805			
TOTAL SALARY RATE.....	8,417,610			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS							4205100

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

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

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

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

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

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

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

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

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
RESTORE FISCAL YEAR 2007-08 AND FISCAL YEAR 2008-09 BUDGET AND POSITION REDUCTIONS							4205100

IC 33V3600

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

Senate Bill 2-C - FY 2007-08

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

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

House Bill 7009 - FY 2007-08

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

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

TOTAL ISSUE:

Positions = 206.00

Rate = 8,417,610

Salaries and Benefits = \$19,162,494

Other Personal Services = \$382,842

Acquisition of Motor Vehicles = \$4,977

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2007-08 AND				
FISCAL YEAR 2008-09 BUDGET AND				
POSITION REDUCTIONS				4205100

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	206.00	8,417,610		3,176,232	11,593,842	0.00	11,593,842
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,593,842
	206.00	8,417,610		3,176,232	11,593,842		11,593,842
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,568,652
							19,162,494

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2009-10				
BUDGET REDUCTIONS				4205300
SALARY RATE				000000
SALARY RATE.....	1,693,705			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,802,949			1000 1
PUB/DEF REVENUE TF -STATE	49,927			2059 1
GRANTS AND DONATIONS TF -STATE	68,377			2339 1
INDIGENT CRIM DEFENSE TF -STATE	100,121			2974 1
TOTAL APPRO.....	2,021,374			
=====				
TOTAL: RESTORE FISCAL YEAR 2009-10				4205300
BUDGET REDUCTIONS				
TOTAL ISSUE.....	2,021,374			
TOTAL SALARY RATE.....	1,693,705			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A Public Defender funding priority for Fiscal Year (FY) 2013-2014 is the restoration of the FY 2009-10 salary rate and budget reductions.

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

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

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

TOTAL ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2009-10				
BUDGET REDUCTIONS				4205300

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,693,705		217,302	1,911,007	0.00	1,911,007
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,911,007
	0.00	1,693,705		217,302	1,911,007		1,911,007

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							108,058-
2974 INDIGENT CRIM DEFENSE TF							100,121
2059 PUB/DEF REVENUE TF							49,927
2339 GRANTS AND DONATIONS TF							68,377
							2,021,374

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2011-12				
RETIREMENT REDUCTIONS				4205620
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,937,498			1000 1
PUB/DEF REVENUE TF -STATE	256,812			2059 1
GRANTS AND DONATIONS TF -STATE	343,519			2339 1
-FEDERL	14,379			2339 3
-RECPNT	5,094			2339 9
TOTAL GRANTS AND DONATIONS TF	362,992			2339
INDIGENT CRIM DEFENSE TF -STATE	845,135			2974 1
TOTAL APPRO.....	11,402,437			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A Legislative budget priority for the Public Defenders for Fiscal Year (FY) 2013-14 is the restoration of the FY 2011-2012 Retirement Reductions. The substantial budget cuts to the Salaries and Benefit category, due to the imposition of the 3% employee salary contribution for retirement, have impeded the Public Defenders' ability to perform their constitutional duty to provide effective representation to indigent clients.

The total reduction for the Public Defender Trial Entities = \$10,578,119
 General Revenue = \$9,121,739 Trust Funds = \$1,456,380

The total reduction for the Public Defender Appellate Entities = \$ 824,318
 General Revenue = \$815,759 Trust Funds = \$8,559

Total Issue = \$11,402,437

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
RESTORE FISCAL YEAR 2011-12				
RETIREMENT REDUCTIONS				4205620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							845,135
2339 GRANTS AND DONATIONS TF							362,992
1000 GENERAL REVENUE FUND							9,937,498
2059 PUB/DEF REVENUE TF							256,812
							11,402,437
							=====

NO ADDITIONAL BUDGET OR EMPLOYEE
 BENEFIT REDUCTIONS
 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATIONS

4205650
 100000
 103226

GENERAL REVENUE FUND -STATE 1 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority for Fiscal Year 2013-14, that they be exempted from any additional budget or employee benefit cuts.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	121,341,266			1000
TRUST FUNDS	2,581,594			2000
TOTAL POSITIONS.....	220.00			
TOTAL PROG COMP.....	123,922,860			
TOTAL SALARY RATE.....	10,111,315			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,597,321			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80.00	4,500,762		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,776			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	673,490			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	86,520			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	600			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,791			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	14,973			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	80.00			
TOTAL ISSUE.....	5,338,912			
TOTAL SALARY RATE.....	3,597,321			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,569			1000 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	8			1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....	11,577			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,856			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		8					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		8,864					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		113-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,280					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		40					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT							26A1830
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		44,320					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FLORIDA ACCOUNTABILITY CONTRACT				
TRACKING SYSTEM (FACTS) LIAISON				3002140
SALARY RATE				000000
SALARY RATE.....	45,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	60,050			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,016	1,197		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	258			1000 1
=====				
TOTAL: FLORIDA ACCOUNTABILITY CONTRACT				3002140
TRACKING SYSTEM (FACTS) LIAISON				
TOTAL ISSUE.....	63,324	1,197		
TOTAL SALARY RATE.....	45,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FACTS Liaison

Issues surrounding the Florida Accountability Contract Tracking System (FACTS) have resulted in a significant workload increase in our Financial Services Section.

This position would be the primary point of contact between the Department of Financial Services (DFS) and the Justice Administrative Commission (JAC) on FACTS related issues. The incumbent would communicate with the Executive Director to keep JAC apprised of any new developments and/or matters of concern. On a day to day basis, this position would provide training and guidance to the agencies we administratively serve on the procedural aspects of inputting their contracts into FACTS; would input contracts into FACTS on an agency's behalf; and would work to address and resolve issues related to returned payments when DFS' cites contractual related issues as their reason for interrupting the processing of the payment; and other related duties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FLORIDA ACCOUNTABILITY CONTRACT				
TRACKING SYSTEM (FACTS) LIAISON				3002140

Based upon critical need to maintain the confidentiality of work products of the agencies we serve (specifically, due process payments) and our exemption from submission of the DFS Contract Summary Form on any contractual payment, including payments from operations, it is vital that we have an informed advocate on staff.

JAC currently has unfunded positions available, however additional salary rate and budget is requested to adequately fund this initiative.

Salary Rate Requested \$45,000 (Operations Management Consultant)
 Salaries and Benefits Needed \$60,050
 Expenses Total: \$3,016, Non-Recurring \$1,197
 Human Resources Outsourcing \$258
 Issue Total \$63,324

Note: Recurring Expenses Package includes: postage \$132, printing & reproduction \$121, repairs & maintenance \$121, office supplies \$385, data collection \$682, and software & training \$378
 Non-Recurring Expenses Package: software & training \$423 and computer & equipment \$774

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	45,000		5,774	50,774	0.00	50,774
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,774
	0.00	45,000		5,774	50,774		50,774

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FLORIDA ACCOUNTABILITY CONTRACT				
TRACKING SYSTEM (FACTS) LIAISON				3002140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,276
							60,050
							=====

FINANCIAL ANALYST STAFFING							3002150
SALARY RATE							000000
SALARY RATE.....	45,000						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	60,050					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	3,016	1,197				1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	258					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FINANCIAL ANALYST STAFFING				3002150
TOTAL: FINANCIAL ANALYST STAFFING				3002150
TOTAL ISSUE.....	63,324	1,197		
TOTAL SALARY RATE.....	45,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Financial Analyst

The Justice Administrative Commission (JAC) is tasked with providing numerous reports. These reports include those which are statutorily required, standard reports provided to agencies we administratively serve, those which are necessary for the performance of the internal daily operations of the JAC, reports provided to the Legislature, and other ad hoc reports (e.g., public records requests).

The volume of reporting requirements of the JAC is substantial. Due to staffing issues, JAC does not have sufficient backup to run reports and perform other substantive support in the Financial Services section.

In order to ensure the accuracy of information reflected in reports produced and provided by JAC, as well as the timeliness of reporting required or requested data, it is often necessary for JAC staff to conduct extensive research and make necessary corrections. On a going forward basis, this position would be responsible for ongoing verification of existing data.

The reconciliation and verification of the data is imperative in order to release reports with confidence in the reliability of the information reflected.

JAC currently has unfunded positions available, however additional salary rate and budget is requested to adequately fund this initiative.

Salary Rate Needed \$45,000 (Operations Management Consultant)
 Salaries and Benefits Requested - \$60,050
 Expenses Total: \$3,016, Non-Recurring \$1,197
 Human Resources Outsourcing \$258
 Issue Total \$63,324

Note: Recurring Expenses Package includes: postage \$132, printing & reproduction \$121, repairs & maintenance \$121, office supplies \$385, data collection \$682, and software & training \$378
 Non-Recurring Expenses Package: software & training \$423 and computer & equipment \$774

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
FINANCIAL ANALYST STAFFING							3002150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	45,000		5,774	50,774	0.00	50,774
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,774
	0.00	45,000		5,774	50,774		50,774
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,276
							60,050

STAFFING INCREASE FOR COURT							
APPOINTED COUNSEL SECTION							3002300
SALARY RATE							000000
SALARY RATE.....	35,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						1000 1
-STATE		49,667					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
STAFFING INCREASE FOR COURT							
APPOINTED COUNSEL SECTION							3002300
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,016		1,197			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		258					1000 1
=====							
TOTAL: STAFFING INCREASE FOR COURT							3002300
APPOINTED COUNSEL SECTION							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		52,941		1,197			
TOTAL SALARY RATE.....	35,000						
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Court Appointed Auditor

IT COMPONENT? NO

The Court Appointed Section of the Justice Administrative Commission (JAC) has annually processed over 60,000 requests for payment in recent years. With 13 staff, the demands to ensure that each payment represents a valid state liability and is processed in a timely fashion have never been greater. JAC receives billings from various sources involved in court appointed and indigent for costs cases including attorneys, court reporters, investigators, and experts. The billings are often complex and require careful and thorough review to ensure that each billing constitutes a legitimate state liability, is reasonable and necessary for the defense of the case, and complies with applicable court orders and the JAC agreements, policies, and procedures. Under s. 27.5304, F.S., JAC staff must verify every billing for attorney's fees, costs, or related expenses complies with statutory and contractual requirements. At the same time, JAC staff must also comply with prompt payment requirements pursuant to s. 215.422, F.S. Although an emphasis is placed on prompt payment processing, this must be coupled with an emphasis on quality of the work being performed to ensure that every billing complies with statutory and contractual requirements. Additionally, JAC auditors must capture various data in order to meet reporting statutory requirements including new requirements added this fiscal year. Although our 95 percent compliance rating was met for the first time in years in the most recent fiscal year, an emphasis on quality of the work being processed and compliance with recent statutory amendments necessitate an additional auditor.

Position Title: Auditor - CA Hourly FTE 1.0 Rate \$35,000*
 Salaries and Benefits Requested \$49,667
 Expenses Total: \$3,016, Non-Recurring \$1,197

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
STAFFING INCREASE FOR COURT				
APPOINTED COUNSEL SECTION				3002300

Human Resources Services \$258
 Issue Total \$52,941

Note: Recurring Expenses Package includes: postage \$132, printing & reproduction \$121, repairs & maintenance \$121, office supplies \$385, data collection \$682, and software & training \$378
 Non-Recurring Expenses Package: software & training \$423 and computer & equipment \$774
 *For recruitment purposes, salary rate of \$35,000 is requested which is \$497 over the default minimum for this class code.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
1702 AUDITOR - CA HOURLY							
N0003 001	1.00	35,000		14,667	49,667	0.00	49,667
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,667
	1.00	35,000		14,667	49,667		49,667

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER PROGRAMMING STAFFING				36260C0
SALARY RATE				000000
SALARY RATE.....	95,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	126,641			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,032	2,394		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	516			1000 1
=====				
TOTAL: COMPUTER PROGRAMMING STAFFING				36260C0
TOTAL ISSUE.....	133,189	2,394		
TOTAL SALARY RATE.....	95,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: Applications Coordinator (Computer Programmer) IT COMPONENT? YES

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COMPUTER PROGRAMMING STAFFING						36260C0

Another manual process slated for automation, if realized, is the electronic submission of case openings and court appointed billings. JAC currently receives court appointed due process invoices and supporting documentation via US Mail, and we intend to move to an electronic billing submission to enhance business productivity and accelerate our payment process. The programming to accommodate the electronic submission of this documentation would require several months of a dedicated staff person. Thereafter, continued maintenance of the online billing system would be required. Existing JAC staff has the technical knowledge necessary to enhance or develop these projects, but cannot do so due to current responsibilities and time limitations. With additional staff, JAC will be able to devote adequate attention to complete and maintain these projects, which will result in a reduction in time for private attorneys and due process vendors to receive payment for services rendered. We therefore request an additional FTE to address this workload issue.

JAC currently has unfunded positions available, however additional salary rate and budget is requested to adequately fund this initiative.

Salary Rate Needed - \$50,000 (Applications Coordinator)
 Salaries and Benefits Requested \$66,591
 Total Expenses Requested \$3,016, Non-Recurring \$1,197
 Human Resources Services \$258

IT Systems Administrator

The Justice Administrative Commission has two Systems Administrators on staff. Our administrators, out of necessity, devote most of their time troubleshooting daily problems associated with network/server hardware and software issues. As such, there is little time for long-term planning, researching, and developing enterprise network systems.

JAC's IT network staff works on a wide range of issues which include server and hardware maintenance (29 servers), among numerous other items, and provides support to the Office of Criminal Conflict and Civil Regional Counsel, First District (RC1). Currently, JAC provides network support to approximately 210 users.

JAC greatly needs staff to evaluate, select, and test new hardware and software systems available in order to choose the most beneficial and cost effective products to support our daily operations. Currently, our decision for replacement of hardware or software is based solely on when the hardware/software reaches end of life. One such example is JAC's need to upgrade a mission critical system, CITRIX. The upgrade will be labor intensive, resulting in the replacement of servers, renewing of licenses, and some outside consulting.

JAC is in dire need of an additional Systems Administrator to allow our staff to maintain current systems and operations, as well as assist in the long term planning and implementation of infrastructure projects.

JAC currently has unfunded positions available; however additional salary rate and budget is requested to adequately fund this initiative.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER PROGRAMMING STAFFING				36260C0

Salary Rate Requested \$45,000 (IT Systems Administrator)
 Salaries and Benefits Needed \$60,050
 Total Expenses Requested \$3,016, Non-Recurring \$1,197
 Human Resources Services \$258

Issue Total \$133,189

Note: Recurring Expenses Package includes: postage \$132, printing & reproduction \$121, repairs & maintenance \$121, office supplies \$385, data collection \$682, and software & training \$378
 Non-Recurring Package: software & training \$423 and computer & equipment \$774

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0004 001	0.00	50,000		6,415	56,415	0.00	56,415
N0005 001	0.00	45,000		5,774	50,774	0.00	50,774
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							107,189
	0.00	95,000		12,189	107,189		107,189
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,452
							126,641

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OTHER PROGRAMS				4200000
SENIOR MANAGMENT DESIGNEES AND				
BENEFITS FOR JUSTICE ADMINISTRATIVE				
COMMISSION (JAC) STAFF				4202A20
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Senior Management Designees

Section 121.055(1)(h), F.S., provides Senior Management Service Class retirement for select managerial staff and attorneys within the Justice Administration umbrella, including the Executive Director of the Justice Administrative Commission (JAC). Participation in this retirement class is compulsory for assistant state attorneys, assistant statewide prosecutors, assistant public defenders, and assistant capital collateral regional counsels. Additionally, managerial employees designated by the State Attorney or Public Defender receive this benefit. However, JAC's General Counsel, Assistant General Counsels, nor senior managerial staff receive Senior Management Service Class retirement.

JAC's General Counsel and Assistant General Counsels provide legal guidance on a myriad of issues, with an emphasis on the contracting and payment of court appointed counsel and related due process service providers statewide, pursuant to s. 27.5304, F.S. In the most recently completed fiscal year JAC's legal staff responded to 965 motions for attorneys fees (in excess of the flat fee established in the General Appropriations Act), and participated in 1,097 hearings. Our General Counsel and an Assistant General Counsel oversee JAC's Court Appointed Section which processed 55,253 court appointed attorney fee and due process service invoices.

Additionally, JAC's senior managerial staff oversee units that provide administrative services (in the areas of disbursements and revenue, personnel and payroll, budget, financial reporting and other administrative functions in his or her areas of responsibility) to 49 agencies statewide, including 20 Offices of State Attorney, 20 Offices of Public Defender, the Offices of Capital Collateral Regional Counsel - Middle and Southern Regions, 5 Offices of Criminal Conflict and Civil Regional Counsel, the Statewide Guardian ad Litem Program, and the Clerks of Court Operations Corporation. The JAC processed 366,271 circuit related transactions (budget, payroll, disbursement, revenue, and financial reporting transactions). We serve over 10,000 employees and are the 4th largest bill paying agency in the state in terms of volume.

Similar positions both inside and outside of Justice Administration receive this benefit, and as such, we are requesting these benefits for our staff.

Funding Requested: \$8,000 Salaries and Benefits (Increased Retirement Benefits)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OTHER PROGRAMS				4200000
SENIOR MANAGMENT DESIGNEES AND				
BENEFITS FOR JUSTICE ADMINISTRATIVE				
COMMISSION (JAC) STAFF				4202A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,000
							8,000
							=====

IMPROVED PROGRAMS							5000000
CONTRACTING AND PAYMENT OF CAPITAL							
COLLATERAL REGISTRY ATTORNEYS							5000210
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	625	625				1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Contracting and Payment of Capital Collateral Registry Attorneys

The Justice Administrative Commission (JAC) receives a pass through appropriation for Postconviction Capital Collateral Registry Attorney Payments in the amount of \$1,765,996 which we transfer to the Department of Financial Services (DFS). Of the total appropriation, \$131,686 is expended for salaries and benefits of a full-time auditor and a part-time attorney. These staff contract with less than 200 attorneys and process approximately 11 billings per month. DFS was tasked with these responsibilities prior to JAC processing court appointed attorney billings as of July 1, 2004. JAC is now equipped with sufficient systems and staff to process these invoices in addition to our current court appointed billings. While we understand that there are specific and unique aspects of this process, we have auditors in house who specialize in hourly billings for capital cases and other unusual and extraordinary matters. JAC would not request additional funding or staffing to assume this responsibility, thereby saving the state \$131,686 annually for the salaries

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: JUSTICE ADMIN COMM							21300000
EXECUTIVE DIR/SUPPORT SVCS							21300800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
IMPROVED PROGRAMS							5000000
CONTRACTING AND PAYMENT OF CAPITAL							
COLLATERAL REGISTRY ATTORNEYS							5000210

and benefits currently paid to DFS staff. Current JAC responsibilities associated with maintaining the registry of private attorneys who are appointed in capital collateral proceedings would be transferred to the State Court System. This approach is consistent with registries of private counsel appointed to criminal and civil matters.

Funding requested: \$625 for a Desk (Expenses Standard, Non-recurring)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	81.00		5,724,963		6,610		1000
SALARY RATE.....			3,817,321				
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							21300800
BY FUND TYPE							
GENERAL REVENUE FUND			127,066,229		6,610		1000
TRUST FUNDS			2,581,594				2000

TOTAL POSITIONS.....	301.00						
TOTAL BUREAU.....			129,647,823		6,610		
TOTAL SALARY RATE.....			13,928,636				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,986,664			
=====				
SALARIES AND BENEFITS				010000
	539.00			
GENERAL REVENUE FUND -STATE	25,372,541			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	125,000			1000 1
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
TOTAL APPRO.....	275,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,328,251			1000 1
GRANTS AND DONATIONS TF -STATE	50,249			2339 1
TOTAL APPRO.....	1,378,500			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	24,000			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	34,000			
=====				
SPECIAL CATEGORIES				100000
G/A-COURT SYSTEM SERVICES				100276
GENERAL REVENUE FUND -STATE	892,656			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,273,393			1000 1
GRANTS AND DONATIONS TF -STATE	110,000			2339 1
TOTAL APPRO.....	3,383,393			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	365,749			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	65,000			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	42,057			1000 1
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	118,165			1000 1
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	50,116			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	539.00			
TOTAL ISSUE.....	31,977,177			
TOTAL SALARY RATE.....	20,986,664			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		70,729					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		53,070					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		67					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		53,137					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		59,317					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		60					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		59,377		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND				
-STATE		33,293		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Guardian ad Litem Program requests the transfer of \$33,293 in General Revenue from the Expenses category to the Lease/ Lease Purchase of Equipment category. In Fiscal Year 2012-13 the Lease/ Lease Purchase of Equipment category was created and \$65,000 was transferred from Expenses. The agency has completed a review of leases for copiers and postage equipment and estimate the need for Fiscal Year 2012-13 to be \$98,293, \$70,249 for copiers and \$28,044 for postage machines. Some of the copier leases will end, however new leases will be entered into, therefore the same level of funding is projected for Fiscal Year 2013-14.

Please see corresponding "Deduct" issue code 160M040.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - DEDUCT				160M040
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	33,293-		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Guardian ad Litem Program requests the transfer of \$33,293 in General Revenue from the Expenses category to the Lease/ Lease Purchase of Equipment category. In Fiscal Year 2012-13 the Lease/ Lease Purchase of Equipment category was created and \$65,000 was transferred from Expenses. The agency has completed a review of leases for copiers and postage equipment and estimate the need for Fiscal Year 2012-13 to be \$98,293, \$70,249 for copiers and \$28,044 for postage machines. Some of the copier leases will end, however new leases will be entered into, therefore the same level of funding is projected for Fiscal Year 2013-14.

Please see corresponding "Add" issue code 160M030.

NONRECURRING EXPENDITURES				2100000
INCREASED FUNDING FOR GUARDIAN				
AD LITEM				2103068
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,800,000-		1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	296,585			1000 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	300			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	296,885			
OTHER PROGRAMS				4200000
VOLUNTEER RECRUITMENT				4200110
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,297,485			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	502,515			1000 1
TOTAL: VOLUNTEER RECRUITMENT				4200110
TOTAL ISSUE.....	1,800,000			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue seeks \$1,800,000 in recurring General Revenue funds to continue the transformation of the Statewide Guardian ad Litem (GAL) program to a program where, with few exceptions, all children will be represented by citizen volunteers who are supervised and supported by existing GAL staff, including child advocate coordinators and best interest

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
OTHER PROGRAMS				4200000
VOLUNTEER RECRUITMENT				4200110

attorneys. This issue is part of a 5-year plan to increase the number of volunteers to serve 100% of the children in the dependency system as required by law.

Florida Statutes, subsection 39.822(1) mandates that, "A guardian ad litem shall be appointed by the court at the earliest possible time to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal." The Legislature further endorses the Governor's Blue Ribbon Task Force which notes that "if there is any program that costs the least and benefits the most, this one is it," and that the Guardian ad Litem volunteer is an "indispensable intermediary between the child and the court, between the child and DCF."

The Guardian ad Litem Long Range Program Plan (LRPP) details a 5-year strategy for compliance with Florida Statutes to represent every abused, abandoned and neglected child in the dependency system. Using \$1.8 million in non-recurring general revenue funds appropriated by the 2012 Florida Legislature, the Statewide Guardian ad Litem Program will have recruited 4,066 new volunteers by the end of FY 12-13. After accounting for attrition, the Program will see a net growth of 2,025 volunteers, and the total number of GAL volunteers will top 10,000 by June 30, 2013. Ninety percent (90%) of all direct child advocacy will then be done by volunteers who are supported by paid staff.

By the end of FY 12-13, unpaid citizen volunteers, rather than paid staff, will represent 70.5% of all children in the dependency system. At that point, the GAL Program will reach capacity in terms of the numbers of volunteers that can be supervised by existing child advocate coordinators in the GAL Program. After these new volunteers are on board and fully trained, they will represent approximately 22,317 children-an increase of 1.5% in children served and a significant shift in resource allocation.

A consistent theme in the GAL legislative budget request is improving our return on investment. In December 2007, little more than half (55%) of the children served by the GAL Program were represented by volunteer advocates. As a result of our aggressive recruitment initiative, we have successfully increased that percentage to more than 72% represented by volunteers. The model we have implemented maximizes the resources of paid staff, by using them to supervise volunteers who give more personal time and attention to each child served. The key to making this new model successful depends on continuing our vigorous recruitment of volunteers.

Presently, each paid case coordinator already represents an average of 45 children, giving them very little time to spend with each child. Full implementation of our strategy means that a paid GAL employee can supervise an average of 38 volunteers, who in turn represent an average of 76 children collectively. This model increases the capacity of each paid case coordinator by 81%, and provides a higher quality and more intensive service to the children represented. Studies have shown that children who are represented by a volunteer have better outcomes than those who are served by paid staff carrying a large caseload. Children who are served by volunteers return to foster care at a rate half that of other children. They do better in school and are more likely to pass all courses. They get more help while they are in the dependency system. The Guardian ad Litem Program tracks the number of GAL volunteers who are certified as educational advocates for the children they represent. This is a critical step toward ensuring that each child goes to school and stays in school. Ninety-nine percent of all children ages 5-17 are now enrolled in school.

The GAL Program has instituted a transparent process for accountability through creation of a monthly Scorecard, which is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
OTHER PROGRAMS				4200000
VOLUNTEER RECRUITMENT				4200110

posted on our website. The expanded use of volunteers has become a Scorecard measure. The Scorecard uses quantitative data to demonstrate that GAL advocacy correlates with improved case outcomes and to guide the efficient and effective use of resources for meeting the needs of children in the dependency system. Special weight was given to the voices of foster children and youth who participated in a survey that confirmed the importance of the bond they develop with a GAL volunteer.

The Scorecard is composed of two types of measures: (1) Program Effectiveness measures - items within the control of the GAL Program staff and volunteer advocates and (2) Child Welfare Outcome measures - items that the GAL Program can influence. These outcomes are shared with Department of Children and Families (DCF) to ensure the achievement of positive outcomes for children in the dependency system.

The GAL Program's efficiency and effectiveness were recently recognized by Florida Taxwatch's prestigious Prudential-Davis Productivity Awards, which bestowed a 2012 Eagle Award - the highest honor given. The award was made in recognition that the State Program costs the least and benefits the most (Blue Ribbon Panel, Rilya Wilson 2002). By utilizing more than 18,000 volunteers over the last 5 years, engaging non-profits committed to supporting the program and children, utilizing pro bono attorneys around the state, and in particular through the Legal Aid Society of the Orange County Bar Association, the Program has saved the State millions of dollars. The worth of these volunteers and their contributions exceeds \$10 million a year. These findings are echoed in the results of quality assurance peer reviews. A statement from the peer review team notes the high quality of work performed by volunteers - surpassing that of staff who carry heavy child-only caseloads: "Our findings on these cases indicated that the Program's volunteers clearly make a difference on the children's lives. Cases seemed to have a much better flow and outcome when volunteers were involved. In every instance, it was clear that the volunteer's documentation and ability to focus on each child surpassed our staff's efforts. Volunteers' documentation was consistently superior."

The Florida Legislature recognized the critical need for the GAL Program when it mandated in s.s. 39.822(1): "A guardian ad litem shall be appointed by the court at the earliest possible time to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal." The Legislature further expressed its intent in s.s. 39.8296(a): "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."

In addition to the Florida legislative recognition, the federal Child Abuse Prevention and Treatment Act requires that states receiving federal funding for child abuse prevention and treatment have a system in place for appointment of guardians ad litem. While there are many models of this program around the country, Florida has chosen to implement the most cost-effective - and we believe, the most effective - approach by recruiting citizen volunteers who are specially trained to represent the best interest of the child before the court. Other states have elected a more costly approach by hiring attorneys to represent each child. While attorneys represent the child in legal matters before the courts, volunteers look at all aspects of the child's interests, and often mentor the child through a long-lasting relationship.

While not directly impacted by the Enterprise Efficiency Initiatives being coordinated by Department of Children and Families (DCF), the GAL initiatives are certainly well-aligned. The aggressive recruitment of volunteers complements DCF's approach to building stronger community partnerships and engaging communities to solve local problems, whenever

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
OTHER PROGRAMS						4200000
VOLUNTEER RECRUITMENT						4200110

possible. Further, the focus on every child having a mentor is supported by the work of dedicated guardians who often become life-long advocates for their assigned children. DCF's proposed legislation to require that every child have a mentor will put a high focus on the appointment of mentors for dependent children. Although each mentor will be selected individually based on their relationship with the child, many of our GAL volunteers are already mentors and we will be providing training to our volunteers on what it means to mentor a child. This will equip them to meet the need for more mentors, when the situation is appropriate.

The program was also designated by Senator Marco Rubio as a national 2012 "Angel in Adoption" award recipient under the Congressional Coalition on Adoption's (CCAI) national recognition program. The CCAI honors more than 150 Angels nationwide for excellence in finding forever families for children in the foster care system. The Angel awards are one of the highest honors given by the State's congressional delegation.

In recognition of the Angel Award, Florida leaders noted the importance of the Guardian ad Litem Program's achievements in the following ways:

Governor Rick Scott: "Congratulations to Florida's Guardian ad Litem volunteers and staff for this recognition of your continued commitment to Florida's children. Guardians ad Litem provide care and attention essential to the safety, security and success of our state's children...Dedicated Floridians like these make a better life possible for children in need of a permanent and loving home."

Senator Don Gaetz: "Congratulations to the Florida Guardian ad Litem Program for receiving the Angels in Adoption award! Thank you for your dedication to ensuring that Florida's abused and neglected children can transition to a safe, loving and permanent family. This national recognition is truly well deserved."

House Speaker-designate Will Weatherford: "I am pleased to see the Florida Guardian ad Litem Program's tireless work on behalf of Florida's abused and neglected children has paid off with well-deserved national accolades. The Florida Guardian ad Litem Program represents the best of Florida - volunteers, public partnerships and government agencies working together to provide a safe and loving environment for Florida's abused and neglected children. Thank you for being a friend, a mentor, and a voice for Florida's abused and neglected children."

DCF Secretary David Wilkins: "The Florida Guardian ad Litem Program's volunteers reach out and help children in need all over the state every day. These volunteers share our strong commitment and passion to help improve the lives of Florida's children and families. Our partnership with Guardians ad Litem help give a voice to our children in care and help ensure their safety, well-being and success."

Mark Wilson, President and CEO of the Florida Chamber of Commerce: "The Florida Chamber recognizes the many contributions Florida's Guardian ad Litem Program plays in our state's overall quality of life and in Florida's ability to link top quality public programs with private-sector contributions. Their success stories demonstrate that they are an indispensable intermediary between children and the court and between children and the Department of Children and Families."

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
OTHER PROGRAMS						4200000
VOLUNTEER RECRUITMENT						4200110

Continuation of the \$1.8 million on a recurring basis is essential to moving forward with the goal of serving 100% of children in the dependency system over the next five years. It will allow the use of Other Personal Services (OPS) recruiters, trainers and support staff to maintain the volunteers with the training, supervision and support they need to represent the best interests of children in court and to mentor dependent children in their day-to-day lives. These OPS staff will also work to reduce attrition in the volunteer base, which continues to run at about 30%. We project that we can increase the number of volunteers by 650 in FY 13-14, and the number of children served by 1,300, or an additional 4%. This would bring the percentage of children served in the dependency system to 75%.

Further, the continued contracted services funding will enable the program to contract with private attorneys who will focus on meeting the mandates of permanency for harder to place children with multiple problems such as developmental disabilities and educational issues. They will also ensure that the Program meets its mandate in Florida Statutes section 39.407, which states that, "All children placed in a residential treatment program under this subsection must have a guardian ad litem appointed."

Costs are calculated as follows:

Contracted services dollars in the amount of \$502,515 will be used to contract with private and not-for-profit attorneys to represent children in areas of the state where workloads are high. This will continue and make recurring \$300,000 for Orange County to ensure that allocations remain equitable. These attorneys will serve hard to serve children with multiple needs, such as children with developmental disabilities and special educational needs that cannot be addressed by volunteer advocates. They will also serve children in residential placement who are statutorily mandated to have attorneys, and assist in gaining guardianships for those youth aging out of the foster care system with no capacity to manage their own affairs.

The remaining \$1,297,485 in OPS funds will be used to move closer to the Program's goal of serving 100% of all abused, abandoned and neglected children within the next 5 years. We will hire OPS employees who will supervise and coach current volunteers, and recruit and train 650 new volunteers. This will allow the Program to expand the number of children represented by an additional 1,300 children. This expansion will bring the Program from the current rate of 70% of all children served to 75% of all children served.

OPS costs are derived as follows: 17 Case Coordinator I's, 8.5 Program Attorneys, 5 Senior Secretaries, and 10.5 Case Coordinator II's, all at minimum salary for 12 months, lapsed at 4%, total = \$1,297,485.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR GUARDIAN AD				
LITEM STAFF				4202A60
SALARY RATE				000000
SALARY RATE.....	1,966,108			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,106,664		111,706	1000 1
=====				
TOTAL: SALARY ADJUSTMENT FOR GUARDIAN AD				4202A60
LITEM STAFF				
TOTAL ISSUE.....	2,106,664		111,706	
TOTAL SALARY RATE.....	1,966,108			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Guardian ad Litem (GAL) program requests \$2,106,664 in General Revenue funds to increase the minimum salaries for classes under the Justice Administrative Commission's Pay Plan for GAL Program employees. Currently, the minimum salaries for these classes are not competitive with those of state or local government agencies providing similar services, yet the GAL positions require virtually the same training and experience as comparable positions in state or local government. This results in difficulties recruiting and retaining staff whose responsibilities for volunteer supervision and management, administrative support, as well as legal representation, require a high level of skill and dedication.

Prior to 2004, the Guardian ad Litem Program was administered by the Office of the State Courts Administrator (OSCA) under the Chief Justice of the Florida Supreme Court. The GAL pay plan and human resource guidance was part and parcel of the state court system. Although the GAL Program was moved under the Justice Administrative Commission in 2004, it carried with it essentially the same classification and pay structure that had been in effect under the court system. The pay plan has not been revised since being put into effect under the Justice Administration Commission (JAC) in 2004.

Despite that fact, the job responsibilities of the Guardian ad Litem staff have evolved significantly since 2004, when the program was established under the JAC to provide a statewide infrastructure to increase functioning and standardization among the local programs currently operating in the 20 judicial circuits. In 2004, the program had no statewide methods of accountability or measurement of progress, and no consistent recruitment goals. Under the current program, all circuits are measured on a Scorecard against recruitment goals and child outcomes. First - there are the Program Effectiveness Measures that are within the control of the GAL Program staff and volunteer advocates. These measures include recruitment, retention and administration and have a direct impact on child representation. Second there are the Child Welfare Outcome measures. These are important measures that the GAL Program can influence. There are national studies which demonstrate that children have better outcomes when a volunteer child advocate is assigned to their cases. The Scorecard guides our Program in focusing our resources in areas that will improve outcomes for children

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR GUARDIAN AD				
LITEM STAFF				4202A60

where obstacles exist. Since June 30, 2007, the Program has successfully decreased by almost 50% the number of children served directly by staff, by providing them with a volunteer advocate.

A 2006 Florida Taxwatch analysis indicated that state court system salaries (which were carried over into the GAL Program when it transferred to JAC) are, on average, 12.3% lower than their executive branch counterparts. The compensation and classification adjustments recommended by the Taxwatch study apply equally to GAL positions transferred from OSCA to the Justice Administrative Commission in 2004. In addition, as a holdover from OSCA policies, most recruits are hired at the minimum of the pay range, further compounding the disparity between GAL compensation and that of other state and local governments. GAL attorneys are among the few attorneys in government who do not receive state-paid health, life and disability insurance.

The backbone of the Guardian ad Litem Program has always been its citizen volunteers. Using the \$1.8 million non-recurring appropriation provided by the 2012 Florida Legislature, the Program is now recruiting additional volunteers so that all children served are represented by a volunteer advocate. Volunteers can provide much more personal time and attention to the children they represent, and they produce excellent results based on all studies that have been conducted. By using GAL case coordinators to coach and oversee volunteers, the Program can serve more children in a cost effective manner.

Volunteer advocates are part of a three-person team made up of a staff attorney, who knows the law and can manage legal filings and negotiations, a case coordinator, who oversees up to 38 volunteers and provides programmatic guidance, and the volunteer advocate. The complexities of working with a volunteer model and expansion of services to more children underscore the need for more competitive salaries throughout the entire GAL Program. This proposal is based in large part on bringing GAL Pay Plan minimum salaries into alignment with the State Personnel System Broadband minimum salaries, so that recruiting for the increasingly complex job of GAL staff can be competitive in the market.

Under this proposal, all Case Coordinator I's who have attained two or more years of experience with the Guardian ad Litem Program will be reclassified to the Case Coordinator II class and given pay raises to the new Case Coordinator II minimum. Minimum salaries will be raised for the following direct service classes: Case Coordinator II, Assistant Program Director, Program Director, Circuit Director, Senior Attorney, Supervising Attorney, Secretary Specialist, Senior Secretary, Administrative Assistant I and Administrative Assistant II. The class minimum for Program Attorney will be reduced in keeping with comparable salaries in the State Personnel System. All staff whose pay rate is below the new minimum will be raised to the new minimum of the pay range.

Costs are projected as follows:

Class Title	Proposed Salaries and Benefits Cost
Case Coordinator I phased-in reclass	\$1,117,703*
Case Coordinator II to new minimum	\$ 152,466
Assistant Program Director to new minimum	\$ 88,448

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR GUARDIAN AD				
LITEM STAFF				4202A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							111,695-

							2,106,664
							=====

A05 - AG REQ ANZ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							111,706

							111,706
							=====

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	34,243,720			111,706			1000
TRUST FUNDS	320,249						2000

TOTAL POSITIONS.....	539.00						
TOTAL PROG COMP.....	34,563,969			111,706			
TOTAL SALARY RATE.....	22,952,772						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT				21350100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - CLERKS OF COURT				103010
GENERAL REVENUE FUND -STATE	27,000,000			1000 1
CLERKS OF THE COURT TF -STATE	388,880,312			2588 1
TOTAL APPRO.....	415,880,312			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170
SPECIAL CATEGORIES				100000
G/A - CLERKS OF COURT				103010
CLERKS OF THE COURT TF -STATE	29,500,000			2588 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The clerks of court are requesting continuation of budget amendment numbered 13-001-COCT B0028, which was approved by the Legislative Budget Commission on August 16, 2012. The Fiscal Year 2012-13 General Appropriations Act (GAA) appropriated \$415.9 million for the clerks of the court which was \$29.5 million below the Fiscal Year 2011-12 funding level. Restoration of this authority was requested in order to avoid civil case delays and delays in responding to requests for public access to court records.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PGM: CLERKS OF COURT							21350000
CLERKS OF COURT							21350100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CLERK FUNDING FOR BACKLOG OF							
FORECLOSURE CASES							2103069
SPECIAL CATEGORIES							100000
G/A - CLERKS OF COURT							103010
GENERAL REVENUE FUND -STATE	2,000,000-						1000 1
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	25,000,000						1000
TRUST FUNDS	418,380,312						2000
TOTAL PROG COMP.....	443,380,312						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CLERKS OF THE COURT TF -STATE	1,187			2588 1
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CLERKS OF THE COURT TF -STATE	110-			2588 1
=====				
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,077			2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: CLERKS OF COURT							21350000
CLERKS OF COURT OPERS CORP							21350200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	534,991						
=====							
SALARIES AND BENEFITS							010000
CLERKS OF THE COURT TF	7.00						
-STATE	672,789						2588 1
=====							
OTHER PERSONAL SERVICES							030000
CLERKS OF THE COURT TF		30,000					
-STATE							2588 1
=====							
EXPENSES							040000
CLERKS OF THE COURT TF		241,658					
-STATE							2588 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CLERKS OF THE COURT TF		665,000					
-STATE							2588 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CLERKS OF THE COURT TF		2,519					
-STATE							2588 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CLERKS OF THE COURT TF		1,731					
-STATE							2588 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		1,613,697					
TOTAL SALARY RATE.....	534,991						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: CLERKS OF COURT							21350000
CLERKS OF COURT OPERS CORP							21350200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
CLERKS OF THE COURT TF -STATE		1,279					2588 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
CLERKS OF THE COURT TF -STATE		934					2588 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CLERKS OF THE COURT TF -STATE		9-					2588 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
CLERKS OF THE COURT TF -STATE		4,670					2588 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00						2000
SALARY RATE.....		1,620,571					
		534,991					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: CLERKS OF COURT							21350000
CLERKS OF COURT OPERS CORP							21350200
TOTAL: CLERKS OF COURT OPERS CORP BY FUND TYPE							21350200
	7.00						
TRUST FUNDS.....		1,621,648					2000
SALARY RATE.....	534,991						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,099,122						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10,683,249						1000 1
STATE ATTNYS REVENUE TF -STATE	1,996,567						2058 1
GRANTS AND DONATIONS TF -STATE	170,712						2339 1
-FEDERL	8,500						2339 3
-RECPNT	165,321						2339 9
TOTAL GRANTS AND DONATIONS TF	344,533						2339
TOTAL POSITIONS.....	231.75						
TOTAL APPRO.....	13,024,349						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	30,415						1000 1
STATE ATTNYS REVENUE TF -STATE	95,987						2058 1
GRANTS AND DONATIONS TF -STATE	4,013						2339 1
TOTAL APPRO.....	130,415						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -FEDERL	54,681						2316 3
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	856,495						1000 1
STATE ATTNYS REVENUE TF -STATE	107,210						2058 1
FORFEIT/INVES SUPPORT TF -STATE	9,047						2316 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	29,228			2339 1
-RECPNT	11,983			2339 9
TOTAL GRANTS AND DONATIONS TF	41,211			2339
TOTAL APPRO.....	1,013,963			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	44,223			1000 1
STATE ATTNYS REVENUE TF -STATE	43,138			2058 1
TOTAL APPRO.....	87,361			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	9,874			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	14,562			1000 1
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	3,000			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	231.75			
TOTAL ISSUE.....	14,338,205			
TOTAL SALARY RATE.....	10,099,122			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,882-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		20,703					1000 1
STATE ATTNYS REVENUE TF -STATE		3,870					2058 1
GRANTS AND DONATIONS TF -STATE		331					2339 1
-FEDERL		17					2339 3
-RECPNT		321					2339 9
TOTAL GRANTS AND DONATIONS TF		669					2339
TOTAL APPRO.....		25,242					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		21,902					1000 1
STATE ATTNYS REVENUE TF -STATE		4,094					2058 1
GRANTS AND DONATIONS TF -STATE		351					2339 1
-FEDERL		18					2339 3
-RECPNT		340					2339 9
TOTAL GRANTS AND DONATIONS TF		709					2339
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	26,705			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -FEDERL	54,681-			2316 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	142,425			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, First (1st) Judicial Circuit (SA-01) requests \$142,425 to replace furniure and equipment which have exceeded their life expectancy of five years, are worn out, obsolete, a hazard to employees and is no longer effective to the state. This figure is based on 10% of the total inventory for SA-01 as of June 30, 2011.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE	78,824		78,824				2316 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

2005 Ford Explorer VIN 1FMZU72J85ZA6613. Actual mileage as of June 30, 2012, was 132,776 miles.

2000 Ford Taurus VIN 1FAFP5228YG126869. Actual mileage as of June 30, 2012, was 114,384 miles. This vehicle's mileage will exceed 120,000 miles before the end of September, 2012.

2003 Ford Taurus VIN 1FAFP53UX3A216945. Actual mileage as of June 30, 2012, was 102,139 miles. This vehicle's mileage will exceed 120,000 miles by the end of December, 2012.

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

REPLACEMENT EQUIPMENT -
 LAW LIBRARY
 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATIONS

2401800
 100000
 103225

GENERAL REVENUE FUND -STATE 1,833 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2011-12 Law Library Expenditures = \$18,333 X 10 % = \$ 1,833

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL REVENUE FUND -STATE	109,510			1000 1
STATE ATTNYS REVENUE TF -STATE	20,470			2058 1
GRANTS AND DONATIONS TF -STATE	1,755			2339 1
-FEDERL	90			2339 3
-RECPNT	1,700			2339 9
TOTAL GRANTS AND DONATIONS TF	3,545			2339
TOTAL APPRO.....	133,525			
ELECTRONIC COMMERCE				3E00000
ON-LINE WESTLAW ACCESS FOR LEGAL RESEARCH				3E002C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	4,584			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is based upon a 5% increase over actual prior year Westlaw/Westnext expenditures.

FY 2011-2012 Westlaw/Westnext expenditures = \$91,678 x 5% = \$4,584.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND				1000 1
-STATE	7,586			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, First (1st) Judicial Circuit requests \$7,586 to fully fund this issue code.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
EMPLOYEE CONTINUING EDUCATION				3800130
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	45,000			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4, which requires that in addition to attending the Practicing with Professionalism (PWP) course, new Florida Bar admittees must attend basic level substantive continuing legal education (CLE) courses presented by the Young Lawyer's Division (YLD). In addition to the required training for the new Assistant State Attorneys, training for seasoned prosecutors in specialized units within the office (ie.: Jimmy Ryce training; Homicide cases; Domestic Violence Prosecution, et al.), have been utilized to better train and enhance the working skills of those attorneys. In FY 2011-2012, we had 14 new Assistant State Attorneys that were required to attend training required by the Florida Supreme Court. Based on turnover, we hired 14 new Assistant State Attorneys in FY 2010-2011 and 14 new Assistant State Attorneys in FY 2011-2012. In FY 2011-2012 we spent \$44,876 in training expense (including registration fees, meals, lodging, etc.) towards training all new Assistant State Attorneys and the seasoned prosecutors. We spent an additional \$8,455 in training expense for support personnel.

Based on the previous years' turnover rate, as well as the fact that the 14 new Assistant State Attorneys hired will require training, we would request the sum of \$45,000 to continue the employee education and enhance the working skills of not only our new Assistant State Attorneys, but to further educate the seasoned prosecutors and support staff.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-1ST JUD CIRCUIT							21500100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)							
GRANT FUNDING							40S0140
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		3,000-					2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, First (1st) Judicial Circuit requests deletion of base budget related to expired American Recovery and Reinvestment Act of 2009 (ARRA) grant funding in the amount of \$3,000 within the Salaries and Benefits (ARRA) appropriation category (109995).

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

TRUST FUND AUTHORITY							4300000
DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY							4300600
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT		70,668-					2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, First (1st) Judicial Circuit requests deletion of unfunded budget authority within the Grants and Donations Trust Fund (GDTF), Salaries and Benefits (010000) appropriation category related to a Victim's Advocate BYRNE/JAG Grant received via Okaloosa County (\$3,750), County IT (\$6,390), United States Marshal (\$2,625), and VOCA (\$57,903).

Total GDTF Salaries and Benefits requested to be deleted = \$70,668

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,670,409			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,084,200			1000 1
-MATCH	79,506			1000 2
TOTAL GENERAL REVENUE FUND	6,163,706			1000
STATE ATTNYS REVENUE TF -STATE	747,020			2058 1
GRANTS AND DONATIONS TF -RECPNT	369,213			2339 9
TOTAL POSITIONS.....	116.00			
TOTAL APPRO.....	7,279,939			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,381			1000 1
STATE ATTNYS REVENUE TF -STATE	141,480			2058 1
TOTAL APPRO.....	166,861			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	206,001			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	353,565			1000 1
STATE ATTNYS REVENUE TF -STATE	227,139			2058 1
GRANTS AND DONATIONS TF -RECPNT	1,500			2339 9
TOTAL APPRO.....	582,204			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	18,379			1000 1
STATE ATTNYS REVENUE TF -STATE	7,118			2058 1
TOTAL APPRO.....	25,497			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,093			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....	8,268,595			
TOTAL SALARY RATE.....	5,670,409			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	10,456-			1000 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	13,240			1000 1
-MATCH	173			1000 2
TOTAL GENERAL REVENUE FUND	13,413			1000
STATE ATTNYS REVENUE TF -STATE	1,625			2058 1
GRANTS AND DONATIONS TF -RECPNT	803			2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	15,841			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	11,903		1000 1
-MATCH		156		1000 2
TOTAL GENERAL REVENUE FUND		12,059		1000
STATE ATTNYS REVENUE TF	-STATE	1,461		2058 1
GRANTS AND DONATIONS TF	-RECPNT	722		2339 9
TOTAL APPRO.....		14,242		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF	-STATE	206,001-		2058 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021

STATE ATTNYS REVENUE TF -STATE 108,000 108,000 2058 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to replace six (6) vehicles that either currently meet or exceed replacement criteria or will do so by the end of the current fiscal year. Reliable, safe and cost efficient transportation is critical to the agency mission. Assistant State Attorneys stationed in outlying counties, together with investigators and victim witness advocates must be able to travel within the circuit and beyond.

This issue is linked to Governor's budget priority 2 in that more fuel efficient vehicles and those requiring less repair and maintenance will reduce government spending.

The vehicles we propose to replace are:

Year	Make	Model	VIN	Mileage	Estimated
				8/31/12	6/30/13
2005	Chev	Yukon	1GKEC13T65R187521	130,361	142,801
2003	Chev	Impala	2G1WF55K639368556	125,186	134,686
2003	Chev	Impala	2G1WF55K839369241	124,364	136,654
2004	Chev	Impala	2G1WF52K349448676	113,860	120,708
2000	Chev	Lumina	2G1WL52J4Y1109235	112,421	120,651
2006	Chev	Impala	2G1WB55K969265969	114,405	130,515

ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225

GENERAL REVENUE FUND -STATE 35,000 35,000 1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to provide video conferencing capabilities in our five county offices. Video conferencing and on-line document, video and audio sharing capabilities will facilitate depositions in criminal cases as well as on-line training and meetings. Having the ability to "attend" depositions without paying for out-of-town travel and accommodations will lower deposition and training related expense over time. Prosecutor attendance at depositions, most often scheduled by defense counsel, is critical to proper handling of criminal cases. Depositions of expert witnesses, often from out of town, can be facilitated with the proper equipment. In some cases, witnesses must be flown in from far away places for a deposition that might last several hours.

This request comports with the Governor's priorities 2 and 6 in that it has the long range effect of reducing government spending, thereby reducing taxes. While it is difficult to quantify savings, it is known that this type of technology solution has saved money in other applications.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL REVENUE FUND	-STATE	59,515		1000 1
	-MATCH	780		1000 2
TOTAL GENERAL REVENUE FUND		60,295		1000
STATE ATTNYS REVENUE TF	-STATE	7,305		2058 1
GRANTS AND DONATIONS TF	-RECPNT	3,610		2339 9
TOTAL APPRO.....		71,210		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,679,435	35,000		1000
TRUST FUNDS	1,616,996	108,000		2000
TOTAL POSITIONS.....	116.00			
TOTAL PROG COMP.....	8,296,431	143,000		
TOTAL SALARY RATE.....	5,670,409			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,414,965			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,595,432			1000 1
STATE ATTNYS REVENUE TF -STATE	489,316			2058 1
GRANTS AND DONATIONS TF -RECPNT	240,186			2339 9
TOTAL POSITIONS.....	71.00			
TOTAL APPRO.....	4,324,934			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,857			1000 1
STATE ATTNYS REVENUE TF -STATE	6,372			2058 1
GRANTS AND DONATIONS TF -RECPNT	5,068			2339 9
TOTAL APPRO.....	19,297			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	102,160			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	181,966			1000 1
STATE ATTNYS REVENUE TF -STATE	27,204			2058 1
GRANTS AND DONATIONS TF -RECPNT	76,701			2339 9
TOTAL APPRO.....	285,871			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,558					1000 1
GRANTS AND DONATIONS TF -RECPT		17,759					2339 9
TOTAL APPRO.....		37,317					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		6,034					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		35,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		71.00					
TOTAL ISSUE.....		4,810,613					
TOTAL SALARY RATE.....		3,414,965					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		8,463-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,329					1000 1
STATE ATTNYS REVENUE TF	-STATE	861					2058 1
GRANTS AND DONATIONS TF	-RECPNT	423					2339 9
TOTAL APPRO.....		7,613					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	7,851					1000 1
STATE ATTNYS REVENUE TF	-STATE	1,068					2058 1
GRANTS AND DONATIONS TF	-RECPNT	524					2339 9
TOTAL APPRO.....		9,443					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF	-STATE	102,160-					2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	43,900	43,900	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney Office, Third (3rd) Judicial Circuit has a replacement policy of four year rotation. This office relies extensively on computers to track cases, produce court documents such as search warrants, complaints, affidavits, subpoenas, etc. Like most businesses, computers have become the infrastructure in the office, without them the office cannot function. Therefore, approval of this request is essential to the core mission of prosecution of criminals.

This agency has 76 Workstations, 20 Servers, 27 Printers and 2 scanners. One-fourth of the workstations will need to be replaced this year to adhere to our 4 year refresh policy. We are presently converting to a "paperless filing" system so we can comply with the E-Filing and E-Service mandates of the Florida Supreme Court and the Florida Legislature. Mandatory E-Filing will become effective in all criminal divisions of the trial courts no later than September 30, 2013. This conversion will require us to purchase Laptops for all our attorneys so they can perform in court without a physical case file. The State Attorney Office, Third (3rd) Judicial Circuit also needs to purchase 6 more scanners and additional monitors in order to meet the technological requirements for E-Filing. The cost of 6 scanners at \$1,200 each is \$7,200. The cost of 19 laptops (each including a docking station and an additional monitor) is \$1,600 each for a total of \$30,400. We will also need to purchase additional monitors for our support staff so that they will be able to work with the case files in their new digital format; this will cost \$6,300, bringing the total to \$43,900.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	15,000	15,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The State Attorney Office, Third (3rd) Judicial Circuit is requesting approval to purchase replacement furniture. Although our policy is to replace furniture when worn out, obsolete, or broken, this has not been done in over 10 years. Our current inventory of office furniture and fixtures is approximately \$150,000. Current IRS rules and regulations provide a 7-year life for depreciation of office furniture and fixtures. While this translates into an annual replacement "guide" of 15% (\$22,500), our request for 2013-14 is for the lesser amount of 10% (\$15,000).

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL REVENUE FUND -STATE	39,255			1000 1
STATE ATTNYS REVENUE TF -STATE	5,340			2058 1
GRANTS AND DONATIONS TF -RECPNT	2,620			2339 9
TOTAL APPRO.....	47,215			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER TO GENERAL REVENUE -				
DEDUCT				340C100
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -RECPNT	27,335-			2339 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Third (3rd) Judicial Circuit is requesting a transfer of appropriations between General Revenue (ADD) and Grants and Donations Trust Fund (DEDUCT). The reason for this request is that this office was notified in April 2012 that our Victims of Crime Act (VOCA) Grant for the FY 2012-2013 funding cycle was going to be reduced by 12%. This was confirmed in May 2012 when we received our notification letter that our VOCA Grant was being decreased \$27,335 (from \$227,788 in FY 2011-12 to \$200,453 in FY 2012-13). These VOCA funds are critical to the operation of our agency in fulfilling our mission of prosecuting crime and assisting victims, and the replacement of the \$27,335 is essential to avoid an unfunded budget.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							27,335-

							27,335-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER FROM TRUST FUND - ADD				340C200
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	27,335			2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Third (3rd) Judicial Circuit is requesting a transfer of appropriations between General Revenue (ADD) and Grants and Donations Trust Fund (DEDUCT). The reason for this request is that this office was notified in April 2012 that our VOCA Grant for the FY 2012-2013 funding cycle was going to be reduced by 12%. This was confirmed in May 2012 when we received our notification letter that our VOCA Grant was being decreased \$27,335 (from \$227,788 in FY 2011-12 to \$200,453 in FY 2012-13). These VOCA funds are critical to the operation of our agency in fulfilling our mission of prosecuting crime and assisting victims, and the replacement of the \$27,335 is essential to avoid an unfunded budget.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							27,335

							27,335
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
SOFTWARE AND NETWORK TRAINING							38002C0
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		18,500		18,500			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The State Attorney Office, Third (3rd) Judicial Circuit requests \$18,500 for IT and Administrative training with the Court Technology Conference (CTC), National Association for Justice Information Systems (NAJIS), and New Horizons Learning Center in Gainesville. New Horizons is recognized as one of the premier learning centers in the Southeast. Our IT and Administrative staff consisting of four employees needs annual training and certification in Microsoft and other operating systems. It is imperative that they are able to get the continuing education they need to stay proficient with the latest technological advancements.

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

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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney Office, Third (3rd) Judicial Circuit requests \$25,000 for the continuing education and training of its attorneys. The Florida Bar requires each of our prosecutors to earn 30 continuing legal education (CLE) hours every three years to maintain their active status. The amount requested would fund our staff attorneys to attend FPAA educational conferences and other seminars as needed to remain a member of the bar, a legal requirement for all of our Assistant State Attorneys.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,993,219	102,400		1000
TRUST FUNDS	873,442			2000
TOTAL POSITIONS.....	71.00			
TOTAL PROG COMP.....	4,866,661	102,400		
TOTAL SALARY RATE.....	3,414,965			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,708,197					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,646,748					1000 1
STATE ATTNYS REVENUE TF -STATE		1,722,271					2058 1
GRANTS AND DONATIONS TF -STATE		357,001					2339 1
-FEDERL		52,219					2339 3
-RECPNT		28,841					2339 9
TOTAL GRANTS AND DONATIONS TF		438,061					2339
TOTAL POSITIONS.....		370.00					
TOTAL APPRO.....		19,807,080					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		139,844					1000 1
STATE ATTNYS REVENUE TF -STATE		178,090					2058 1
FORFEIT/INVES SUPPORT TF -STATE		55,000					2316 1
GRANTS AND DONATIONS TF -STATE		211,645					2339 1
-FEDERL		261,344					2339 3
-RECPNT		60,200					2339 9
TOTAL GRANTS AND DONATIONS TF		533,189					2339
TOTAL APPRO.....		906,123					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		260,000					2058 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		282,862					1000 1
STATE ATTNYS REVENUE TF -STATE		335,658					2058 1
FORFEIT/INVES SUPPORT TF -STATE		110,800					2316 1
GRANTS AND DONATIONS TF -STATE		411,453					2339 1
-FEDERL		33,791					2339 3
-RECPNT		10,271					2339 9
TOTAL GRANTS AND DONATIONS TF		455,515					2339
TOTAL APPRO.....		1,184,835					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		117,724					1000 1
STATE ATTNYS REVENUE TF -STATE		78,050					2058 1
TOTAL APPRO.....		195,774					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		11,404					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,550					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		110,164					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		370.00					
TOTAL ISSUE.....		22,477,930					
TOTAL SALARY RATE.....		16,708,197					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		99,035-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,859					1000 1
STATE ATTNYS REVENUE TF -STATE		2,916					2058 1
GRANTS AND DONATIONS TF -STATE		604					2339 1
-FEDERL		88					2339 3
-RECPNT		49					2339 9
TOTAL GRANTS AND DONATIONS TF		741					2339
TOTAL APPRO.....		33,516					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,174			1000 1
STATE ATTNYS REVENUE TF -STATE	3,728			2058 1
GRANTS AND DONATIONS TF -STATE	772			2339 1
-FEDERL	113			2339 3
-RECPNT	62			2339 9
TOTAL GRANTS AND DONATIONS TF	947			2339
TOTAL APPRO.....	42,849			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- ADD				160F010
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -RECPNT	250,000			2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 4th Judicial Circuit is requesting re-approval of Fiscal Year 2012-2013 budget transfer number 13-014-SA04TX, B7019. This action transferred excess Grants and Donations Trust Fund, Operating Expenditures budget authority in the amount of \$250,000 to the Salaries and Benefits category within the same fund.

Reference corresponding issue code 160F020 for the amount to deduct from the Operations category.

The Other Salary Amount "OAD" transaction was used to increase Salaries and Benefits budget authority without impacting authorized rate.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-4TH JUD CIRCUIT					21500400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER FUNDS BETWEEN CATEGORIES					
- ADD					160F010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							250,000
							250,000
							=====

TRANSFER FUNDS BETWEEN CATEGORIES							
- DEDUCT							160F020
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -STATE		250,000-					2339 1
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 4th Judicial Circuit is requesting re-approval of Fiscal Year 2012-2013 budget transfer number 13-014-SA04TX, B7019. This action transferred excess Grants and Donations Trust Fund, Operating Expenditures budget authority in the amount of \$250,000 to the Salaries and Benefits category within the same fund.

Reference corresponding issue code 160F010 for the amount to add to Salaries and Benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - ADD				160M030
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	3,600		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Fourth (4th) Judicial Circuit would like to request realignment of existing budget authority expended for leased equipment in the amount of \$3,600 for mail / postage machines.

SEE COMPANION DEDUCT ISSUE CODE 160M040

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	3,600-		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Fourth (4th) Judicial Circuit would like to request realignment of existing budget authority expended for leased equipment in the amount of \$3,600 for mail / postage machines.

SEE COMPANION "ADD" ISSUE CODE 160M030

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF				
-STATE	161,453			2339 1
-FEDERL	29,262			2339 3
TOTAL GRANTS AND DONATIONS TF	190,715			2339
TOTAL APPRO.....	190,715			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority Number 2:

The State Attorney's Office Fourth Judicial Circuit is requesting a realignment within our Grants and Donations Trust Fund by transferring \$190,715 from the operations category into the salaries and benefits category. The realignment will allow the authority to be utilized more effectively without the need to submit numerous transfer authority documents. The State Attorney's Office Fourth Judicial Circuit has the funds available to utilize this budget amount. We would like this realignment to be permanent.

Non-approval Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

PLEASE SEE CORRESPONDING "DEDUCT" ISSUE CODE 2000200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							190,715
							190,715

REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF							2339 1
-STATE		161,453-					2339 3
-FEDERL		29,262-					
TOTAL GRANTS AND DONATIONS TF		190,715-					2339
TOTAL APPRO.....		190,715-					

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fourth (4th) Judicial Circuit is requesting a realignment within our Grants and Donations Trust Fund by transferring \$190,715 from the operations category into the salaries and benefits category. The realignment will allow the authority to be utilized more effectively without the need to submit numerous transfer authority documents. The State Attorney's Office Fourth Judicial Circuit has the funds available to utilize this budget amount. We would like this realignment to be permanent.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

Non-approval Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

PLEASE SEE CORRESPONDING "ADD" ISSUE CODE 2000200

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	260,000-			2058 1
	=====	=====	=====	

EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	86,715			2058 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office Fourth Judicial Circuit is requesting the replacement of equipment to be provided at 10% of our current inventory, less IT and motor vehicles.

\$867,146.47 x 10% = \$86,714.64

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

FORFEIT/INVES SUPPORT TF -STATE 40,000 40,000 2316 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Fourth (4th) Judicial Circuit is requesting the replacement of two vehicles. Both vehicles listed have either met the mileage or year replacement criteria. Replacing both vehicles is necessary for safety and financial purposes.

Asset #	Year	Make/Model	VIN	Estimated 12-13 Mileage	Estimated 13-14 Mileage
02032	2006	Chevy Impala	2G1WB55K469341792	110,527	125,527
02269	2007	Chevy Impala	2G1WB55K979367869	106,625	121,625

ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

FORFEIT/INVES SUPPORT TF -STATE 40,000 40,000 2316 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Fourth (4th) Judicial Circuit is requesting the addition of two vehicles to our fleet. Currently, we have a forfeited vehicle we are utilizing, and we cannot use replacement authority to replace this vehicle. We also have a donated vehicle we received from our county in 2004 that we cannot use replacement authority to replace this vehicle.

Both vehicles listed below have met the DMS mileage replacement criteria. Replacing these vehicles is vital for our circuit's investigations and prosecutions.

Asset #	Year	Make/Model	VIN	Estimated 12-13 Mileage	Estimated 13-14 Mileage
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

Forfeiture:
 02815 2003 Dodge Truck 1D7HU18NX3S169731 195,714 210,714

Donated:
 01936 2004 Chevy Impala 2G1WH52K049336735 121,198 136,198

Non-approval Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	190,870			1000 1
STATE ATTNYS REVENUE TF -STATE	18,640			2058 1
GRANTS AND DONATIONS TF -STATE	3,860			2339 1
-FEDERL	565			2339 3
-RECPNT	310			2339 9
TOTAL GRANTS AND DONATIONS TF	4,735			2339
TOTAL APPRO.....	214,245			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	425,556			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			
	560,162			1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	29,525	18,919		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	589,687	18,919		
TOTAL SALARY RATE.....	425,556			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During fiscal year 2011-2012, Duval County added an additional division (CR-I) in Circuit Court. With this additional division, our staffing needs have increased. To properly staff this new division we need to have the following: 4 Assistant State Attorneys, 1 Paralegal, 1 Victim Advocate, and 1 Secretary.

The salary rate requested for the Assistant State Attorneys (4 at \$45,000 each) will be required to hire attorneys at the level of experience needed. Salaries for the Secretary II, Paralegal 1, and Victim/Witness Counselor 1 are all at the default minimum salary. State Attorney Operating Expenditures budget of \$29,525 is requested to establish the positions as per Standard #3, modified for State Attorneys.

4 Attorneys @ 4592 =	\$18,368	Non-recurring @ 2,755 =	\$11,020
2 Non-Attorney Professional @ 3,892 =	\$ 7,784	Non-recurring @ 2,755 =	\$ 5,510
1 Support Staff @ 3,373	= \$ 3,373	Non-recurring @ 2,389 =	\$ 2,389

Total =	\$29,525		\$18,919

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060

Non-approval Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6102 SECRETARY II							
N0002 001	1.00	15,955		12,223	28,178	0.00	28,178
6511 PARALEGAL SPECIALIST I							
N0003 001	1.00	26,379		13,560	39,939	0.00	39,939
6551 VICTIM WITNESS COUNSELOR I							
N0004 001	1.00	23,222		13,155	36,377	0.00	36,377
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	360,000		95,668	455,668	0.00	455,668

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							560,162
	7.00	425,556		134,606	560,162		560,162
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	5,481			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney' Office, Fourth (4th) Judicial Circuit has added additional investigators over the years and has not received additional salary incentive funding. Since July 1, 1996, the Fourth Judicial Circuit has had an unfunded increase of salary incentive.

Current Costs:

Gross salary incentive monthly charge is \$1,407.11 which totals \$16,885.32 per fiscal year; however, we are only appropriated for \$11,404 per fiscal year. This leaves our circuit a deficit of \$5,481.32 per fiscal year.

TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
SALARIES AND BENEFITS				010000

STATE ATTNYS REVENUE TF -STATE	500,000			2058 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority Number 1:

The State Attorney's Office Fourth Judicial Circuit is asking for an appropriation shift only, no additional funding is needed.

This office is projecting a salary appropriation shortfall for Fiscal Year 2012-2013, as well as future Fiscal years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO						
SECTION 215.32, FLORIDA STATUTES						34F0000
TRANSFER OF GRANTS AND DONATIONS						
TRUST FUND TO THE STATE ATTORNEYS						
REVENUE TRUST FUND - ADD						34F0100

- 1) At the end of FY 2011-12, Duval County added an additional division (CR-I) in Circuit Court. With this additional division, our staffing needs have increased. This circuit needs to staff the new division with four attorneys, one secretary, one paralegal, and one victim advocate.
- 2) In FY 2012-13, our circuit has four employees exiting DROP and at least four employees entering DROP which is higher than FY-12.
- 3) In FY 2012-13, this agency's Other Personal Services (OPS) appropriation in the State Attorney Revenue Trust Fund (SARTF) was reduced by \$289,664. This has hindered our circuit greatly. If we were not reduced in SARTF OPS by \$289,664, we would be able to at least transfer \$250,000 in SARTF from OPS to Salaries to help reduce some of the shortage.

The State Attorney Office in the Fourth (4th) Judicial Circuit is requesting an appropriation transfer in the amount of \$500,000.00 be permanently shifted from Grants and Donations OPS to State Attorney Revenue Trust Fund Salaries.

After the permanent appropriation transfer, the State Attorney's Office Fourth Judicial Circuit will be able to maintain a 5% trust fund reserve in Grants and Donations.

Non-approval Impact Statement:
 Without this action we would be at a projected salary appropriation shortfall for the current Fiscal Year, as well as future Fiscal Years. This would also impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

A FY 2012-13 Budget Amendment (Agency Doc # 13-044-SA04T) has been submitted to OPB to address this issue for FY 2012-13.

Reference corresponding issue code 34F0200.

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER OF GRANTS AND DONATIONS							
TRUST FUND TO THE STATE ATTORNEYS							
REVENUE TRUST FUND - ADD							34F0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							500,000
							500,000
							=====

TRANSFER OF GRANTS AND DONATIONS							
TRUST FUND TO THE STATE ATTORNEYS							
REVENUE TRUST FUND - DEDUCT							34F0200
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF							
-STATE		211,645-					2339 1
-FEDERL		261,344-					2339 3
-RECPNT		27,011-					2339 9
TOTAL GRANTS AND DONATIONS TF		500,000-					2339
TOTAL APPRO.....		500,000-					

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Priority Number 1:

IT COMPONENT? NO

The State Attorney's Office Fourth Judicial Circuit is asking for an appropriation shift only, no additional funding is needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200

This office is projecting a salary appropriation shortfall for Fiscal Year 2012-2013, as well as future Fiscal years.

- 1) At the end of FY 2011-12, Duval County added an additional division (CR-I) in Circuit Court. With this additional division, our staffing needs have increased. This circuit needs to staff the new division with four attorneys, one secretary, one paralegal, and one victim advocate.
- 2) In FY 2012-13, our circuit has four employees exiting DROP and at least four employees entering DROP which is higher than FY-12.
- 3) In FY 2012-13, this agency's Other Personal Services (OPS) appropriation in the State Attorney Revenue Trust Fund (SARTF) was reduced by \$289,664. This has hindered our circuit greatly. If we were not reduced in SARTF OPS by \$289,664, we would be able to at least transfer \$250,000 in SARTF from OPS to Salaries to help reduce some of the shortage.

The State Attorney Office in the Fourth (4th) Judicial Circuit is requesting an appropriation transfer in the amount of \$500,000.00 be permanently shifted from Grants and Donations OPS to State Attorney Revenue Trust Fund Salaries.

After the permanent appropriation transfer, the State Attorney's Office Fourth Judicial Circuit will be able to maintain a 5% trust fund reserve in Grants and Donations.

Non-approval Impact Statement:

Without this action we would be at a projected salary appropriation shortfall for the current Fiscal Year, as well as future Fiscal Years. This would also impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

A FY 2012-13 Budget Amendment (Agency Doc # 13-044-SA04T) has been submitted to OPB to address this issue for FY 2012-13.

Reference corresponding issue code 34F0100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

STATE ATTNYS REVENUE TF -STATE 6,929 2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The State Attorney Office, Fourth (4th) Judicial Circuit has increased our usage of internet services of Westlaw, Lexis Nexis, Pacer, and Google Earth. These services have been invaluable to increase the work productivity due to the ease of accessibility to information. This agency is relying less on books and leaning toward online research.

The State Attorney Office, Fourth (4th) Judicial Circuit is requesting a 10% increase over actual prior year expenditures.

FY 2011-12 expenditures for these automated legal research tools: \$69,291.42 x 10% = \$6,929.14.

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

STATE ATTNYS REVENUE TF -STATE 4,060 2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Fourth (4th) Judicial Circuit is requesting additional funding for training. The Florida Supreme Court amended Rules Regulating the Florida Bar, Rule 6-12, Basic Skills requirement, 524 So.2d 634 (Fla. 1988), made Practicing with Professionalism a mandatory first year course for attorney's admitted to the Florida Bar after October 1, 1988.

Based on FY 2011-12's turnover rate, this agency estimates twenty new Assistant State Attorney's will be sent to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270

training in the upcoming fiscal year.

\$140 x 29 = \$4,060

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	110,164-			2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Fourth (4th) Judicial Circuit requests deletion of base budget related to expired American Recovery and Reinvestment Act of 2009 (ARRA) grant funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
STATE ATTORNEY EQUITY				4200A70
SALARY RATE				000000
SALARY RATE.....	500,000			
=====				
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE	500,000			2058 1
=====				
TOTAL: STATE ATTORNEY EQUITY				4200A70
TOTAL ISSUE.....	500,000			
TOTAL SALARY RATE.....	500,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is vital to the State Attorney's Office Fourth Judicial Circuit to have qualified Assistant State Attorney's. In fiscal year 2012, our circuit lost 29 Assistant State Attorney's giving us a turn over rate of 21.8% which is higher than the average statewide turnover rate of 16.07%. Of these 29 Assistant State Attorney's, 17 were long term employees. Experienced Assistant State Attorney's are continuing to leave in the current fiscal year 2013. When these attorney's leave our circuit, they leave a void in experience that is not easily replaced. Turnover increases lead to less experienced attorneys handling cases and more cases being handled per attorney since there is a period required for the hiring and training process.

Non-approval Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
STATE ATTORNEY EQUITY				4200A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	500,000			500,000	0.00	500,000
TOTALS FOR ISSUE BY FUND							
2058 STATE ATTNYS REVENUE TF							500,000
	0.00	500,000			500,000		500,000

STATE ATTORNEY SUPPORT STAFF							
SALARY ADJUSTMENT							4201A30
SALARY RATE							000000
SALARY RATE.....	250,000						
SALARIES AND BENEFITS							010000
STATE ATTNYS REVENUE TF -STATE	250,000						2058 1
TOTAL: STATE ATTORNEY SUPPORT STAFF							4201A30
SALARY ADJUSTMENT							
TOTAL ISSUE.....	250,000						
TOTAL SALARY RATE.....	250,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
STATE ATTORNEY SUPPORT STAFF				
SALARY ADJUSTMENT				4201A30

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is important to the State Attorney's Office Fourth Judicial Circuit to have qualified support staff to effectively handle our case load. The turnover rate of support staff in fiscal year 2012 was approximately 13% many of which were long time employees. The result of this turnover is many new employees have to be recruited and trained which is very timely and costly to our circuit. It is important to the effective operation of the State Attorney's Office to retain these experienced personnel.

Non-approval Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Duval, Clay, and Nassau counties in the investigation and prosecution of criminal and civil crimes as this issue impacts our entire operation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	250,000			250,000	0.00	250,000
TOTALS FOR ISSUE BY FUND							
2058 STATE ATNYS REVENUE TF							250,000
	0.00	250,000			250,000		250,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-4TH JUD CIRCUIT							21500400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
OFFICE RELOCATION FUNDING							
REQUIREMENTS							4202030
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
STATE ATTNYS REVENUE TF	-STATE	320,000		320,000			2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Duval County is requiring our office to move buildings in Fiscal Year 2013-14 due to a new courthouse opening. Our current office space is approximately 120,000 square feet; however, our new building will be approximately 210,000 square feet. Our new building will be 90,000 square feet larger than our current space.

This agency estimates that we will need desks, office chairs, bookcases, and tables that will approximately cost our circuit \$320,000.

- 150 Desks at a cost of \$1,500 = \$225,000
- 150 Chairs at a cost of \$200 = \$30,000
- 10 Credenzas at a cost of \$1,200 = \$12,000
- 10 Bookcases at a cost of \$300 = \$3,000
- 50 Tables at a cost of \$1,000 = \$50,000

Total estimated cost of our furniture needs is \$320,000. This estimated number is based on our increased square footage in our new building and also on our current furniture that will not survive the move due to age.

FLORIDA BAR DUES							4204020
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225

STATE ATTNYS REVENUE TF	-STATE	30,210					2058 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Fourth (4th) Judicial Circuit is requesting funding for Florida Bar Dues expense. The Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
FLORIDA BAR DUES				4204020

Legislator has given the authority to pay for Florida Bar Dues; however, we have not received additional funding to cover this expense.

As of FY-13, we have 114 Assistant State Attorneys (ASAs).

Base rate of \$265 x 114 ASAs = \$30,210

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,956,168	18,919		1000
TRUST FUNDS	5,216,255	400,000		2000
TOTAL POSITIONS.....	377.00			
TOTAL PROG COMP.....	24,172,423	418,919		
TOTAL SALARY RATE.....	17,883,753			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,971,282						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,864,003						1000 1
STATE ATTNYS REVENUE TF -STATE	1,092,985						2058 1
GRANTS AND DONATIONS TF -STATE	854,517						2339 1
-RECPNT	104,364						2339 9
TOTAL GRANTS AND DONATIONS TF	958,881						2339
TOTAL POSITIONS.....	239.00						
TOTAL APPRO.....	14,915,869						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	10,599						1000 1
STATE ATTNYS REVENUE TF -STATE	37,063						2058 1
GRANTS AND DONATIONS TF -RECPNT	79,104						2339 9
TOTAL APPRO.....	126,766						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	92,568						2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	488,267						1000 1
STATE ATTNYS REVENUE TF -STATE	40,678						2058 1
GRANTS AND DONATIONS TF -RECPNT	2,000						2339 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
TOTAL APPRO.....		530,945					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		55,228					1000 1
STATE ATTNYS REVENUE TF -STATE		13,261					2058 1
TOTAL APPRO.....		68,489					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		15,740					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		41,500					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	239.00						
TOTAL ISSUE.....		15,791,877					
TOTAL SALARY RATE.....		11,971,282					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		27,328-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		23,604		1000 1
STATE ATTNYS REVENUE TF -STATE		2,006		2058 1
GRANTS AND DONATIONS TF -STATE		1,569		2339 1
-RECPNT		191		2339 9
TOTAL GRANTS AND DONATIONS TF		1,760		2339
TOTAL APPRO.....		27,370		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		26,421		1000 1
STATE ATTNYS REVENUE TF -STATE		2,246		2058 1
GRANTS AND DONATIONS TF -STATE		1,756		2339 1
-RECPNT		214		2339 9
TOTAL GRANTS AND DONATIONS TF		1,970		2339
TOTAL APPRO.....		30,637		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
TRANSFER FUNDS BETWEEN CATEGORIES							
- ADD							160F010
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -RECPNT		7,198					2339 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 5th Judicial requests the re-approval of Fiscal Year 2012-13 transfer number 13-031-SA05TX, B7061. This action realigned budget authority within the Grants and Donations Trust Fund to coincide with the approved amounts provided in the current Victims of Crime Act and Violence Against Women Grants.

Reference issue code 160F020 for the amounts to deduct from the Salaries and Benefits and Operations categories.

TRANSFER FUNDS BETWEEN CATEGORIES							
- DEDUCT							160F020
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		5,198-					2339 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -RECPNT		2,000-					2339 9
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES							160F020
- DEDUCT							
TOTAL ISSUE.....		7,198-					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 5th Judicial requests the re-approval of Fiscal Year 2012-13 transfer number 13-031-SA05TX,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020

B7061. This action realigned budget authority within the Grants and Donations Trust Fund to coincide with the approved amounts provided in the current Victims of Crime Act and Violence Against Women Grants.

Reference issue code 160F010 for the amount to add to the Other Personal Services category.

The Other Salary Amount "OAD" transaction was used to deduct Salaries and Benefit budget authority without impact authorized salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						5,198-

						5,198-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		92,568-					2058 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		132,105					1000 1
STATE ATTNYS REVENUE TF -STATE		11,230					2058 1
GRANTS AND DONATIONS TF -STATE		8,780					2339 1
-RECPNT		1,070					2339 9
TOTAL GRANTS AND DONATIONS TF		9,850					2339
TOTAL APPRO.....		153,185					
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		13,630,139					1000
TRUST FUNDS		2,253,034					2000
TOTAL POSITIONS.....	239.00						
TOTAL PROG COMP.....	15,883,173						
TOTAL SALARY RATE.....	11,971,282						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,457,412			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,235,371			1000 1
STATE ATTNYS REVENUE TF -STATE	2,971,500			2058 1
GRANTS AND DONATIONS TF -STATE	2,929,188			2339 1
-RECPNT	115,338			2339 9
TOTAL GRANTS AND DONATIONS TF	3,044,526			2339
TOTAL POSITIONS.....	475.00			
TOTAL APPRO.....	28,251,397			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	86,869			1000 1
GRANTS AND DONATIONS TF -STATE	34,737			2339 1
TOTAL APPRO.....	121,606			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	241,500			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	476,061			1000 1
STATE ATTNYS REVENUE TF -STATE	232,453			2058 1
GRANTS AND DONATIONS TF -STATE	569,866			2339 1
TOTAL APPRO.....	1,278,380			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-6TH JUD CIRCUIT							21500600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		82,995					1000 1
STATE ATTNYS REVENUE TF -STATE		65,174					2058 1
TOTAL APPRO.....		148,169					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		22,724					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,520					1000 1
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		109,631					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		475.00					
TOTAL ISSUE.....		30,175,927					
TOTAL SALARY RATE.....		22,457,412					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		7,730					2058 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-6TH JUD CIRCUIT							21500600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	46,101					1000 1
STATE ATTNYS REVENUE TF	-STATE	6,163					2058 1
GRANTS AND DONATIONS TF	-STATE	6,076					2339 1
	-RECPNT	239					2339 9
TOTAL GRANTS AND DONATIONS TF		6,315					2339
TOTAL APPRO.....		58,579					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	45,769					1000 1
STATE ATTNYS REVENUE TF	-STATE	6,118					2058 1
GRANTS AND DONATIONS TF	-STATE	6,032					2339 1
	-RECPNT	238					2339 9
TOTAL GRANTS AND DONATIONS TF		6,270					2339
TOTAL APPRO.....		58,157					

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	241,500-			2058 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	90,060	90,060		2058 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, 6th Judicial Circuit requests replacement of the following motor vehicles:

Replace Fiscal Year	Asset #	Year	Make/Model	Vehicle Identification Number (VIN)	Estimated 6/30/2014 Mileage
FY 13/14	8088	2002	CHEV Malibu 4 Dr Sedan	1G1ND52J82M673975	120,000
FY 13/14	8090	2002	CHEV Malibu 4 Dr Sedan	1G1ND52JX2M673718	120,000
FY 13/14	8511	2003	CHEV Malibu 4 Dr Sedan	1G1ND52J93M683335	120,000
FY 13/14	10457	2008	FORD Fusion 4 Dr Sedan	3FAHP07Z28R253811	120,000

Link to Agency Activities: Felony, misdemeanor and juvenile prosecution

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	228,845			1000 1
STATE ATTNYS REVENUE TF -STATE	30,590			2058 1
GRANTS AND DONATIONS TF -STATE	30,160			2339 1
-RECPNT	1,190			2339 9
TOTAL GRANTS AND DONATIONS TF	31,350			2339
TOTAL APPRO.....	290,785			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	229,712			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			1000 1
	336,830			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	28,487	18,187		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	365,317	18,187		
TOTAL SALARY RATE.....	229,712			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

State Attorney Operating Expenditures are requested to establish these positions as per Standard # 3 modified for State Attorneys:

4 Assistant State Attorneys (ASA) @ \$4,592 = \$18,368	Non-recurring @ \$2,755 = \$11,020
3 Support Staff @ \$3,373 = \$10,119	Non-recurring @ \$2,389 = \$ 7,167
-----	-----
Total = \$28,487	Total = \$18,187

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,121	79,879	0.00	79,879
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		12,821	33,435	0.00	33,435
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		67,176	223,516	0.00	223,516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-6TH JUD CIRCUIT							21500600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							336,830
	7.00	229,712		107,118	336,830		336,830

SPECIAL PROSECUTION UNIT FOR VETERANS							3004500
SALARY RATE							000000
SALARY RATE.....	104,601						
SALARIES AND BENEFITS	3.00						010000
GENERAL REVENUE FUND -STATE	150,337						1000 1
TOTAL: SPECIAL PROSECUTION UNIT FOR VETERANS							3004500
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	150,337						
TOTAL SALARY RATE.....	104,601						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
SPECIAL PROSECUTION UNIT FOR				
VETERANS				3004500

The Sixth Circuit State Attorney's Office is an active participant in the veterans component of the Pinellas drug court program. This type of intervention for returning combat veterans is needed in all divisions of the criminal court throughout the circuit. The assigned prosecutor will work with law enforcement, defense counsel and the Veterans' Justice Outreach Workers assigned from the US. Veteran's Administration to ensure that the justice process provides these returning combat veterans options to conventional criminal prosecution that both protect the public and serve those who have served their country. The Justice Outreach component of this unit will work with local justice service organizations in both Pinellas and Pasco Counties to provide mentor services to veterans who are in the system. This coordinated effort is designed to provide additional mediation and treatment based disposition service based on the national veteran's court model to those who for a variety of reasons end up in the system and do not qualify for drug court options. We estimate the target population to be approximately 350 defendants in Pinellas County and 150 in Pasco County.

State Attorney Operating Expenditures are requested to establish these positions as per Standard # 3 Modified for State Attorneys:

1 Assistant State Attorney @ \$ 4,592	Nonrecurring @ \$2,755 = \$2,755
2 Support Staff @ \$3,373 = \$ 6,746	Non-recurring @ \$2,389 = \$4,778
-----	-----
Total = \$11,338	Total = \$7,533

Link to Agency Activities: Felony, misdemeanor and juvenile prosecution

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	1.00	23,222		13,155	36,377	0.00	36,377
6553 VICTIM WITNESS COUNSELOR II							
N0003 001	1.00	26,379		13,560	39,939	0.00	39,939
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	55,000		19,021	74,021	0.00	74,021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-6TH JUD CIRCUIT							21500600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
SPECIAL PROSECUTION UNIT FOR VETERANS							3004500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							150,337
	3.00	104,601		45,736	150,337		150,337

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	23,742,909	18,187					1000
TRUST FUNDS	7,212,483	90,060					2000
TOTAL POSITIONS.....	485.00						
TOTAL PROG COMP.....	30,955,392	108,247					
TOTAL SALARY RATE.....	22,791,725						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		11,135,986					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11,722,885					1000 1
STATE ATTNYS REVENUE TF	-STATE	1,839,336					2058 1
GRANTS AND DONATIONS TF	-RECPNT	433,644					2339 9

TOTAL POSITIONS.....		242.00					
TOTAL APPRO.....		13,995,865					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	39,274					1000 1
STATE ATTNYS REVENUE TF	-STATE	73,887					2058 1
GRANTS AND DONATIONS TF	-RECPNT	9,980					2339 9

TOTAL APPRO.....		123,141					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF	-STATE	127,937					2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND	-STATE	598,416					1000 1
STATE ATTNYS REVENUE TF	-STATE	342,348					2058 1
GRANTS AND DONATIONS TF	-RECPNT	158,681					2339 9

TOTAL APPRO.....		1,099,445					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	42,146						1000 1
STATE ATTNYS REVENUE TF -STATE	29,142						2058 1
TOTAL APPRO.....	71,288						
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	6,094						1000 1
STATE ATTNYS REVENUE TF -STATE	17,620						2058 1
GRANTS AND DONATIONS TF -RECPNT	2,380						2339 9
TOTAL APPRO.....	26,094						
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	22,381						1000 1
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	31,362						2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	242.00						
TOTAL ISSUE.....	15,497,513						
TOTAL SALARY RATE.....	11,135,986						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF							2058 1
-STATE	25,935						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
STATE ATTNYS REVENUE TF							2058 1
GRANTS AND DONATIONS TF							2339 9
-STATE	22,284						
-STATE	3,496						
-RECPNT	825						
TOTAL APPRO.....	26,605						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
STATE ATTNYS REVENUE TF							2058 1
GRANTS AND DONATIONS TF							2339 9
-STATE	24,627						
-STATE	3,863						
-RECPNT	912						
TOTAL APPRO.....	29,402						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS BETWEEN CATEGORIES							
- ADD							160F010
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND							1000 1
-STATE	10,000						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 7th Judicial Circuit requests the re-approval of Fiscal Year 2012-13 budget transfer numbered 13-017-SA07X, B7025. This action transferred General Revenue budget in the amount of \$10,000 from the State Attorney Operating Expenditures category to the Lease or Lease-Purchase of Equipment category in order to cover the costs of leased equipment.

Reference corresponding issue code 160F020 for the amount to deduct from Operating Expenditures.

TRANSFER FUNDS BETWEEN CATEGORIES							
- DEDUCT							160F020
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND							1000 1
-STATE	10,000-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 7th Judicial Circuit requests the re-approval of Fiscal Year 2012-13 budget transfer numbered 13-017-SA07X, B7025. This action transferred General Revenue budget in the amount of \$10,000 from the State Attorney Operating Expenditures category to the Lease or Lease-Purchase of Equipment category in order to cover the costs of leased equipment.

Reference corresponding issue code 160F010 for the amount to add to Lease or Lease Purchase of Equipment.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE			127,937-				2058 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE			49,888		49,888		1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement items include Assistant State Attorney workstations at \$2,714 each and support staff workstations at \$2,348 each.

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

Link to Agency Activity: Felony, misdemeanor, and juvenile prosecutions, as well as civil matters to which the state is a party.

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

STATE ATTNYS REVENUE TF -STATE 145,439 145,439 2058 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

The following vehicles meet the Minimum Equipment Replacement Criteria set by the Florida Department of Management Services, Division of Services and qualify for replacement. Each vehicle exceeds 120,000 miles during the replacement cycle and has a Replacement Eligibility Factor of 999, qualifying for a Dropdead Value. These vehicles are necessary in the performance of our critical criminal justice mission. Vehicles in our office are used to respond to violent criminal scenes on a 24/7 basis. This has become even more critical since FDLE no longer responds to these events in our circuit. Homicide crime scenes are often located in remote inaccessible areas at night requiring vehicles to be equipped with the mechanical ability to respond and preloaded with the equipment necessary to conduct a criminal homicide/ violent crime investigation. Time of response to these crime scenes is essential and the vehicles listed below can no longer be relied upon to perform the functions this office requires.

Year	Make/Model	VIN#	Replacement Eligibility Factor	Mileage
2004	Chev/Impala	2G1WF52K249260747	999	132,096
2005	Chev/Impala	2G1WF52K459376727	999	145,507
2005	Chev/Impala	2G1WF52KX59378899	999	127,100
2005	Chev/Impala	2G1WF52E459221900	999	124,623
2007	Chev/Impala	2G1WB55K579264075	999	123,604
2008	Ford/Crown Vic	2FAFP71V08X112650	999	131,629
2007	Chev/Impala	2G1WS55R779272272	999	128,848

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A1830 010000
GENERAL REVENUE FUND -STATE	123,135				1000 1
STATE ATTNYS REVENUE TF -STATE	19,315				2058 1
GRANTS AND DONATIONS TF -RECPNT	4,560				2339 9
TOTAL APPRO.....	147,010				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGEShips				3001060
SALARY RATE				000000
SALARY RATE.....	233,356			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			1000 1
	340,984			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	28,487	18,187		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGEShips				3001060
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	369,471	18,187		
TOTAL SALARY RATE.....	233,356			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the event additional Criminal Divisions were to be created within the Seventh Judicial Circuit during the FY 2013-2014, it would be necessary to fund positions for this office to staff the new judgeships.

This request reflects the State Attorney resources necessary to staff one newly created Criminal Division based on Florida Prosecuting Attorneys Association (FPAA) and National District Attorneys Association (NDAA) staffing models along with our experience within this circuit. The staffing increase would need to be repeated for each additional Criminal Division added to our circuit.

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

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,752		27,121	79,873	0.00	79,873
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,604		12,819	33,423	0.00	33,423
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	160,000		67,688	227,688	0.00	227,688
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							340,984
	7.00	233,356		107,628	340,984		340,984

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	123,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		159,133					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	7,784	5,510		1000 1
TOTAL: SUPREME COURT MANDATE SC11-399				36301C0
FOR ELECTRONIC FILING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	166,917	5,510		
TOTAL SALARY RATE.....	123,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The mandates given by the Florida Legislature and Florida Supreme Court requiring E-Filing and digital workflow during this Fiscal Year, require the installation and continuous operation of new software, networks, secure and accessible storage of data, and maintenance of associated hardware to assure the continued functionality of this agency. This paradigm shift to the electronic workplace requires the additional Computer Programmers to enable this transition and to insure it's operational effectiveness, thereby allowing the continued functioning of our Courts and Criminal Justice System.

The salary requested is above the lowest approved salary pay for the class due to the competitive environment for people with the skills, knowledge and abilities to perform the functions required and the critical nature of their mission.

State Attorney Operating Expenditures is requested to establish these position as per Standard # 3, modified for State Attorneys.

2 Non-attorney professionals @ \$3,892 x 2 = \$7,784 Non-recurring = \$2,755 x 2 = \$5,510

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

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6462 COMPUTER PROGRAMMER II							
N0001 001	2.00	123,000		36,133	159,133	0.00	159,133
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							159,133
	2.00	123,000		36,133	159,133		159,133

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	13,187,518	73,585					1000
TRUST FUNDS	3,142,725	145,439					2000
TOTAL POSITIONS.....	251.00						
TOTAL PROG COMP.....	16,330,243	219,024					
TOTAL SALARY RATE.....	11,492,342						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,263,660			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,896,797			1000 1
STATE ATTNYS REVENUE TF -STATE	634,133			2058 1
GRANTS AND DONATIONS TF -STATE	108,503			2339 1
-RECPNT	298,913			2339 9
TOTAL GRANTS AND DONATIONS TF	407,416			2339
TOTAL POSITIONS.....	139.00			
TOTAL APPRO.....	7,938,346			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,533			1000 1
STATE ATTNYS REVENUE TF -STATE	54,605			2058 1
GRANTS AND DONATIONS TF -STATE	34,329			2339 1
TOTAL APPRO.....	97,467			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	67,500			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	284,761			1000 1
STATE ATTNYS REVENUE TF -STATE	18,485			2058 1
GRANTS AND DONATIONS TF -STATE	5,627			2339 1
-RECPNT	3,413			2339 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL GRANTS AND DONATIONS TF		9,040		2339
TOTAL APPRO.....		312,286		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		50,121		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		13,506		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		7,306		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	139.00			
TOTAL ISSUE.....		8,486,532		
TOTAL SALARY RATE.....		6,263,660		
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		46		2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15,845		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,457		2058 1
GRANTS AND DONATIONS TF	-STATE	249		2339 1
	-RECPNT	687		2339 9
TOTAL GRANTS AND DONATIONS TF		936		2339
TOTAL APPRO.....		18,238		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	15,068		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,386		2058 1
GRANTS AND DONATIONS TF	-STATE	237		2339 1
	-RECPNT	653		2339 9
TOTAL GRANTS AND DONATIONS TF		890		2339
TOTAL APPRO.....		17,344		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-8TH JUD CIRCUIT							21500800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	67,500-						2058 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	112,500		112,500				2058 1
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue impacts all agency activities. The State Attorney's Office, Eighth (8th) Judicial Circuit, requests 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 available 24/7 to respond to crime scenes, conduct criminal investigations, locate and transport witnesses and victims for required criminal justice appearances and to serve subpoenas. Assistant State Attorneys are required to travel for depositions and trials in the circuit. The State Attorney, Eighth Circuit includes Alachua, Baker, Bradford, Gilchrist, Levy and Union counties which encompasses 3,466 square miles.

The following five vehicles meet the Department of Management Services (DMS) replacement criteria.

2004 Chevrolet Impala VIN # 2G1WF52E249260239 with current mileage of 150,816
 This vehicle meets the DMS Dropdead Mileage Criteria for Replacement.

2001 Ford Taurus VIN # 1FAFP52U71A227531 with current mileage of 128,869
 This vehicle meets the DMS Dropdead Mileage Criteria for Replacement.

2005 Ford Crown Vic VIN # 2FAFP73W55X156337 with current mileage of 126,389
 This vehicle meets the DMS Dropdead Mileage Criteria for Replacement.

2005 Chevrolet Silverado VIN # 1GCEC19V85Z288080 with current mileage of 156,069
 This vehicle meets the DMS Dropdead Mileage Criteria for Replacement.

1995 Ford F-150 VIN # 1FTEF15Y8SMB17680 with current mileage of 97,963

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-8TH JUD CIRCUIT							21500800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

This vehicle is over 12 years old and meets DMS Dropdead Age Criteria for Replacement.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	75,340						1000 1
STATE ATTNYS REVENUE TF -STATE	6,930						2058 1
GRANTS AND DONATIONS TF -STATE	1,185						2339 1
-RECPNT	3,265						2339 9
TOTAL GRANTS AND DONATIONS TF	4,450						2339
TOTAL APPRO.....	86,720						

WORKLOAD							3000000
ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	79,768						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to state budget reductions, temporary staff is needed to assist employees with caseloads and to substitute when an employee is on extensive paid medical/annual leave. This issue impacts all of our agency activities including Felony, Misdemeanor, Juvenile and Civil cases, therefore it is critical that we have sufficient funding to provide quality public safety.

Number of OPS	Number of Hours	Cost per Hour	Total Cost
---------------	-----------------	---------------	------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
10	1,040	\$7.67	\$79,768	

INCREASED STATE ATTORNEY FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND (FIST)				3009500
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -STATE	419	419		2316 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Eighth (8th) Judicial Circuit received \$418.64 in auction proceeds for a forfeited vehicle during July 2008. Budget authority is requested within the Forfeiture and Investigative Support Trust Fund in order to use this cash. Based on historical data, this agency does not anticipate recurring collections in this fund.

OTHER PROGRAMS				4200000
DECREASE POSITIONS FROM EXPIRED				
GRANTS AND CONTRACTS				4202020
SALARIES AND BENEFITS				010000
1.00-				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Eighth Judicial Circuit has a grant position that was approved in Fiscal Year 2001-2002 as per budget amendment number 2002-0511, for a Community Gun Violence Grant. The grant has expired. The salary rate of \$60,744 and Grants and Donations Trust Fund, Salaries and Benefits federal authority of \$71,510 were deleted in Fiscal Year 2007-2008 Legislative Budget Request under issue code 4200270, however, the position was retained to adhere to language in the grant requesting that services be continued after grant expiration. Funding is no longer available to support this position. Non-approval of this request will leave this office with an unfunded position. As this request is to delete one

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
DECREASE POSITIONS FROM EXPIRED				
GRANTS AND CONTRACTS				4202020

position only, there is no fiscal impact.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF	1.00-						

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,447,045						1000
TRUST FUNDS	1,287,022	112,919					2000
TOTAL POSITIONS.....	138.00						
TOTAL PROG COMP.....	8,734,067	112,919					
TOTAL SALARY RATE.....	6,263,660						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,624,498			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,127,898			1000 1
STATE ATTNYS REVENUE TF -STATE	1,202,010			2058 1
FORFEIT/INVES SUPPORT TF -STATE	22,481			2316 1
-RECPNT	129,494			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	151,975			2316
GRANTS AND DONATIONS TF -STATE	361,064			2339 1
-RECPNT	625,574			2339 9
TOTAL GRANTS AND DONATIONS TF	986,638			2339
TOTAL POSITIONS.....	361.50			
TOTAL APPRO.....	21,468,521			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	140,793			1000 1
STATE ATTNYS REVENUE TF -STATE	291,200			2058 1
FORFEIT/INVES SUPPORT TF -STATE	11,970			2316 1
-RECPNT	51,030			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	63,000			2316
GRANTS AND DONATIONS TF -RECPNT	1,000			2339 9
TOTAL APPRO.....	495,993			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		252,000					2058 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		927,462					1000 1
STATE ATTNYS REVENUE TF -STATE		197,029					2058 1
FORFEIT/INVES SUPPORT TF -STATE		6,693					2316 1
-RECPNT		28,532					2316 9
TOTAL FORFEIT/INVES SUPPORT TF		35,225					2316
GRANTS AND DONATIONS TF -STATE		7,500					2339 1
-RECPNT		11,466					2339 9
TOTAL GRANTS AND DONATIONS TF		18,966					2339
TOTAL APPRO.....		1,178,682					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		71,109					1000 1
STATE ATTNYS REVENUE TF -STATE		75,023					2058 1
TOTAL APPRO.....		146,132					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		26,486					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		636					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		361.50					
TOTAL ISSUE.....		23,568,450					
TOTAL SALARY RATE.....		16,624,498					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,660-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		32,860					1000 1
STATE ATTNYS REVENUE TF -STATE		2,066					2058 1
FORFEIT/INVES SUPPORT TF -STATE		39					2316 1
-RECPNT		223					2316 9
TOTAL FORFEIT/INVES SUPPORT TF		262					2316
GRANTS AND DONATIONS TF -STATE		621					2339 1
-RECPNT		1,076					2339 9
TOTAL GRANTS AND DONATIONS TF		1,697					2339
TOTAL APPRO.....		36,885					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	38,189					1000 1
STATE ATTNYS REVENUE TF	-STATE	2,400					2058 1
FORFEIT/INVES SUPPORT TF	-STATE	45					2316 1
	-RECPNT	259					2316 9
TOTAL FORFEIT/INVES SUPPORT TF		304					2316
GRANTS AND DONATIONS TF	-STATE	722					2339 1
	-RECPNT	1,250					2339 9
TOTAL GRANTS AND DONATIONS TF		1,972					2339
TOTAL APPRO.....		42,865					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - ADD							160M030
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	54,780					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Ninth (9th) Judicial Circuit has a contract with Copytronics Information Systems for all 15 of our office copiers. This includes copiers for all four of our office locations. The contract has an annual cost of \$54,780 which is all inclusive. This issue is to request budget authority to move the funding from our General Revenue State Attorney Operations appropriation category to our Lease Equipment appropriation category.

Please reference Issue Code 160M040 for the corresponding 'deduct' issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EQUIPMENT LEASES - ADD				160M030

This issue impacts all of our Activities.

This issue is for our Orange and Osceola County locations.

EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GENERAL REVENUE FUND -STATE 54,780- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Ninth (9th) Judicial Circuit has a contract with Copytronics Information Systems for all 15 of our office copiers. This includes copiers for all four of our office locations. The contract has an annual cost of \$54,780 which is all inclusive. This issue is to request budget authority to move the funding from our General Revenue State Attorney Operations appropriation category to our Lease Equipment appropriation category.

Please reference Issue Code 160M030 for the corresponding 'add' issue.

This issue impacts all of our Activities.

This issue is for our Orange and Osceola County locations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		252,000-					2058 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		190,945					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		12,000					2058 1
=====							
FORFEIT/INVES SUPPORT TF -STATE		225					2316 1
-RECPNT		1,295					2316 9
=====							
TOTAL FORFEIT/INVES SUPPORT TF		1,520					2316
=====							
GRANTS AND DONATIONS TF -STATE		3,610					2339 1
-RECPNT		6,250					2339 9
=====							
TOTAL GRANTS AND DONATIONS TF		9,860					2339
=====							
TOTAL APPRO.....		214,325					
=====							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		20,551,718					1000
TRUST FUNDS		3,054,147					2000
=====							
TOTAL POSITIONS.....		361.50					
TOTAL PROG COMP.....		23,605,865					
TOTAL SALARY RATE.....		16,624,498					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-10TH JUD CIRCUIT							21501000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,680,495					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,461,390					1000 1
STATE ATTNYS REVENUE TF -STATE		2,404,508					2058 1
GRANTS AND DONATIONS TF -STATE		908,805					2339 1
TOTAL POSITIONS.....		216.00					
TOTAL APPRO.....		13,774,703					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		31,189					1000 1
STATE ATTNYS REVENUE TF -STATE		65,818					2058 1
GRANTS AND DONATIONS TF -STATE		33,018					2339 1
TOTAL APPRO.....		130,025					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		100,000					2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		215,533					1000 1
STATE ATTNYS REVENUE TF -STATE		203,328					2058 1
GRANTS AND DONATIONS TF -STATE		215,896					2339 1
TOTAL APPRO.....		634,757					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		40,312		1000 1
STATE ATTNYS REVENUE TF -STATE		27,194		2058 1
TOTAL APPRO.....		67,506		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		14,365		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		2,029		1000 1
GRANTS AND DONATIONS TF -STATE		2,445		2339 1
TOTAL APPRO.....		4,474		
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		72,132		2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		216.00		
TOTAL ISSUE.....		14,797,962		
TOTAL SALARY RATE.....		10,680,495		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-10TH JUD CIRCUIT							21501000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		26,730					2058 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		19,909					1000 1
STATE ATTNYS REVENUE TF -STATE		4,577					2058 1
GRANTS AND DONATIONS TF -STATE		1,730					2339 1
TOTAL APPRO.....		26,216					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		20,455					1000 1
STATE ATTNYS REVENUE TF -STATE		4,703					2058 1
GRANTS AND DONATIONS TF -STATE		1,778					2339 1
TOTAL APPRO.....		26,936					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-10TH JUD CIRCUIT							21501000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - ADD							160M030
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	30,003						1000 1
GRANTS AND DONATIONS TF -RECPNT	4,911						2339 9
TOTAL APPRO.....	34,914						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2013-14 Fiscal Year - General Revenue

Copier Leases \$2,500/month x 12 = \$30,000
 Pitney Bowes Leases \$508/quarter x 4 = \$ 2,032
 TOTAL = \$32,032
 FY 2012-13 Appropriation (\$ 2,029)

ADD Equipment Leases and Reduce Operations = \$30,003

FY 2013-14 Fiscal Year - Grants and Donations Trust Fund

Copier Leases \$409/month x 12 = \$4,908
 Pitney Bowes Leases \$612/quarter x 4 = \$2,448
 TOTAL = \$7,356
 FY 2012-13 Appropriation (\$2,445)

ADD Equipment Leases and Reduce Operations = \$4,911

PLEASE SEE CORRESPONDING "DEDUCT" ISSUE CODE 160M040

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EQUIPMENT LEASES - DEDUCT				160M040
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	30,003-			1000 1
GRANTS AND DONATIONS TF -RECPNT	4,911-			2339 9
TOTAL APPRO.....	34,914-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

2013-14 Fiscal Year - General Revenue

Copier Leases \$2,500/month x 12 = \$30,000
 Pitney Bowes Leases \$508/quarter x 4 = \$ 2,032
 TOTAL = \$32,032
 FY 2012-13 Appropriation (\$ 2,029)

ADD Equipment Leases and Reduce Operations = \$30,003

FY 2013-14 Fiscal Year - Grants and Donations Trust Fund

Copier Leases \$409/month x 12 = \$4,908
 Pitney Bowes Leases \$612/quarter x 4 = \$2,448
 TOTAL = \$7,356
 FY 2012-13 Appropriation (\$2,445)

ADD Equipment Leases and Reduce Operations = \$4,911

PLEASE SEE CORRESPONDING "ADD" ISSUE CODE 160M030

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-RECPNT	908,805		2339 9
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-RECPNT	33,018		2339 9
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF	-RECPNT	210,985		2339 9
LEASE/PURCHASE/EQUIPMENT				105281
GRANTS AND DONATIONS TF	-STATE	7,356		2339 1
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....		1,160,164		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Tenth (10th) Judicial Circuit requests to change the Funding Source Identifier (FSI) code of the Grants and Donations Trust Fund, Child Support Program, from FSI code 1 to FSI code 9. This Office receives Federal Funds, Title IV-D, transferred from the Department of Revenue (DOR). By contract with DOR, the Office of the State Attorney provides legal services in Child Support Title IV-D cases in Polk, Hardee and Highland Counties.

Please see corresponding "Deduct" issue code 160S400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							908,805
							908,805
							=====

FUNDING SOURCE IDENTIFIER							
CORRECTION - DEDUCT							160S400
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		908,805-					2339 1
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		33,018-					2339 1
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -STATE		210,985-					2339 1
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GRANTS AND DONATIONS TF -STATE		7,356-					2339 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
TOTAL: FUNDING SOURCE IDENTIFIER				160S400
CORRECTION - DEDUCT				
TOTAL ISSUE.....	1,160,164-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Tenth (10th) Judicial Circuit requests to change the Funding Source Identifier (FSI) code of the Grants and Donations Trust Fund, Child Support Program, from FSI code 1 to FSI code 9. This Office receives Federal Funds, Title IV-D, transferred from the Department of Revenue (DOR). By contract with DOR, the Office of the State Attorney provides legal services in Child Support Title IV-D cases in Polk, Hardee and Highland Counties.

Please see corresponding "Add" issue code 160S300.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							908,805-
							908,805-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	100,000-			2058 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	102,275			1000 1
STATE ATTNYS REVENUE TF -STATE	23,515			2058 1
GRANTS AND DONATIONS TF -STATE	8,890			2339 1
TOTAL APPRO.....	134,680			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	229,712			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	336,830		1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	29,006	18,553		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	365,836	18,553		
TOTAL SALARY RATE.....	229,712			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Link to Agency Activities: Felony, Misdemeanor and Juvenile Prosecution.

State Attorney Operations per modified Standard # 3:

Attorney Professional	\$4,592 x 4 = \$18,368	\$2,755 x 4 = \$11,020 Non-recurring
Support Staff	\$3,373 x 2 = \$ 6,746	\$2,389 x 2 = \$ 4,778 Non-recurring
Non-attorney Professional	\$3,892 x 1 = \$ 3,892	\$2,755 x 1 = \$ 2,755 Non-recurring

Total \$29,006 \$18,553 Non-recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,121	79,879	0.00	79,879
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		12,821	33,435	0.00	33,435
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		67,176	223,516	0.00	223,516

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							336,830
	7.00	229,712		107,118	336,830		336,830

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,273,293	18,553					1000
TRUST FUNDS	4,005,067						2000
TOTAL POSITIONS.....	223.00						
TOTAL PROG COMP.....	15,278,360	18,553					
TOTAL SALARY RATE.....	10,910,207						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	53,027,803			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,769,853			1000 1
STATE ATTNYS REVENUE TF -STATE	3,550,895			2058 1
CHILD SUPPORT TRUST FUND -MATCH	5,879,399			2084 2
-RECPNT	11,902,617			2084 9
TOTAL CHILD SUPPORT TRUST FUND	17,782,016			2084
FORFEIT/INVES SUPPORT TF -STATE	200,365			2316 1
GRANTS AND DONATIONS TF -STATE	2,593,173			2339 1
-FEDERL	665,830			2339 3
TOTAL GRANTS AND DONATIONS TF	3,259,003			2339
TOTAL POSITIONS.....	1,264.00			
TOTAL APPRO.....	66,562,132			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	239,005			1000 1
STATE ATTNYS REVENUE TF -STATE	154,922			2058 1
CHILD SUPPORT TRUST FUND -MATCH	295,222			2084 2
-RECPNT	573,078			2084 9
TOTAL CHILD SUPPORT TRUST FUND	868,300			2084
GRANTS AND DONATIONS TF -FEDERL	131,131			2339 3
TOTAL APPRO.....	1,393,358			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		345,780					2058 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		773,140					1000 1
STATE ATTNYS REVENUE TF -STATE		419,390					2058 1
CHILD SUPPORT TRUST FUND -MATCH		1,224,182					2084 2
-RECPNT		2,666,422					2084 9
TOTAL CHILD SUPPORT TRUST FUND		3,890,604					2084
CIVIL RICO TRUST FUND -STATE		200,020					2095 1
FORFEIT/INVES SUPPORT TF -STATE		203,700					2316 1
GRANTS AND DONATIONS TF -STATE		256,645					2339 1
-FEDERL		963,882					2339 3
TOTAL GRANTS AND DONATIONS TF		1,220,527					2339
TOTAL APPRO.....		6,707,381					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		391,606					1000 1
CHILD SUPPORT TRUST FUND -MATCH		6,505					2084 2
-RECPNT		15,879					2084 9
TOTAL CHILD SUPPORT TRUST FUND		22,384					2084
FORFEIT/INVES SUPPORT TF -STATE		186,697					2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		600,687					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		22,221					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,600					1000 1
=====							
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF -FEDERL		564,143					2339 3
-RECPNT		3,920					2339 9
TOTAL GRANTS AND DONATIONS TF		568,063					2339
TOTAL APPRO.....		568,063					
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -FEDERL		1,641,425					2339 3
-RECPNT		121,911					2339 9
TOTAL GRANTS AND DONATIONS TF		1,763,336					2339
TOTAL APPRO.....		1,763,336					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,264.00					
TOTAL ISSUE.....		77,966,558					
TOTAL SALARY RATE.....		53,027,803					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FORFEIT/INVES SUPPORT TF -STATE		115,481					2316 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		79,541					1000 1
STATE ATTNYS REVENUE TF -STATE		6,755					2058 1
CHILD SUPPORT TRUST FUND -MATCH		11,191					2084 2
CHILD SUPPORT TRUST FUND -RECPNT		22,661					2084 9
TOTAL CHILD SUPPORT TRUST FUND		33,852					2084
FORFEIT/INVES SUPPORT TF -STATE		380					2316 1
GRANTS AND DONATIONS TF -STATE		4,941					2339 1
GRANTS AND DONATIONS TF -FEDERL		1,269					2339 3
TOTAL GRANTS AND DONATIONS TF		6,210					2339
TOTAL APPRO.....		126,738					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		89,284					1000 1
STATE ATTNYS REVENUE TF -STATE		7,583					2058 1
CHILD SUPPORT TRUST FUND -MATCH		12,562					2084 2
CHILD SUPPORT TRUST FUND -RECPNT		25,436					2084 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
TOTAL CHILD SUPPORT TRUST FUND	37,998						2084
FORFEIT/INVES SUPPORT TF -STATE	427						2316 1
GRANTS AND DONATIONS TF -STATE	5,547						2339 1
-FEDERL	1,424						2339 3
TOTAL GRANTS AND DONATIONS TF	6,971						2339
TOTAL APPRO.....	142,263						
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	345,780-						2058 1
PRICE LEVEL INCREASES							2300000
BUILDING RENTAL FOR PRIVATELY OWNED							
OFFICE SPACE							2301900
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
CHILD SUPPORT TRUST FUND -RECPNT	129,844						2084 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Eleventh (11th)Judicial Circuit provides Child Support Enforcement (CSE) services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). This issue addresses the accumulation of required leased space cost increases from 2010-11 to the current Legislative Budget Request for 2013-2014. Office space for the main CSE location and records storage is 90,774 sq. ft. and accommodates 400 employees, plus waiting areas to conduct Child Support Enforcement administrative and legal activities in Miami-Dade County.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

Additional funding is needed to cover the annual rent increase in December of each year, as follows:

		Annual lease increase	
Lease Payments:	2011-12	\$1,901,587	
	2012-13	\$1,974,709	\$73,122
	2013-14	\$2,031,431	\$56,722
	Total Request \$129,844		

The Department of Revenue (DOR) submits a Legislative Budget Request each year in order to obtain funding for increased needs of the Child Support Enforcement program activities in Miami-Dade County. This issue is mirrored in Department of Revenue Issue Number 4401120.

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

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

EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021

FORFEIT/INVEST SUPPORT TF -STATE 169,352 169,352 2316 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

YEAR	MAKE/MODEL	VIN NUMBER	Actual Miles @ 7/31/12	IT COMPONENT? NO		Replacement Criteria	Replacement Cost
				Est. Miles @ 12/31/13	Est. REF Score @ 7/31/2012		
2007	Chevrolet Impala	2G1WB55K079372975	87,647	120,000		Dropdead	\$21,169.00
2007	Chevrolet Impala	2g1wb55k379374090	90,199	124,000		Dropdead	\$21,169.00
2003	Chevrolet Impala*	2G1WF52E339335934	93,149	105,000	Est REF 550	REF score	\$21,169.00
2003	Ford Taurus*	1FAFP53233A221063	110,193	127,000		Dropdead	\$21,169.00
2004	Dodge Intrepid*	2B3HD46R64H599851	84,106	100,000	Est REF 450	REF score	\$21,169.00

		COL A03	COL A04	COL A05				CODES
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
		FY 2013-14	FY 2013-14	FY 2013-14				
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
EQUIPMENT NEEDS								2400000
REPLACEMENT OF MOTOR VEHICLES								2401500
2005	Ford Taurus*	1FAFP53U95A301097	102,967	120,000		Dropdead	\$21,169.00	
2005	Ford Taurus*	1FAFP53U05A301098	88,095	105,000	Est REF 350	REF score	\$21,169.00	
2005	Ford Taurus*	1FAFP53U75A301096	87,912	105,000	Est REF 300	REF score	\$21,169.00	

The above vehicles will meet DMS replacement criteria in Fiscal Year 2013-14. Maintaining these older vehicles in a safe and road worthy condition is not cost effective when compared to the purchase price of newer, more efficient vehicles.

This request is for 8 cars at \$ 21,169 each.

* These cars were approved for replacement in FY 2012-13, but upon calculating actual mileage it is probable they will not meet dropdead criteria in FY 2012-2013. Rather than replace cars that are still serviceable, it is requested that these cars be replaced in FY 2013-2014 instead of FY 2012-2013.

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

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	446,420					1000 1
STATE ATTNYS REVENUE TF	-STATE	37,915					2058 1
CHILD SUPPORT TRUST FUND	-MATCH	62,810					2084 2
	-RECPNT	127,180					2084 9
TOTAL CHILD SUPPORT TRUST FUND		189,990					2084
FORFEIT/INVES SUPPORT TF	-STATE	2,135					2316 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF				2339 1
-STATE		27,735		2339 3
-FEDERL		7,120		
TOTAL GRANTS AND DONATIONS TF		34,855		2339
TOTAL APPRO.....		711,315		
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGEShips				3001060
SALARY RATE				000000
SALARY RATE.....		943,920		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE		1,375,777		
28.00				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND				1000 1
-STATE		116,024	74,212	
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGEShips				3001060
TOTAL POSITIONS.....		28.00		
TOTAL ISSUE.....		1,491,801	74,212	
TOTAL SALARY RATE.....		943,920		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is anticipated that the Court Administrator of the Eleventh Circuit will receive four (4) additional Criminal Court

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

judges in 2013-14. 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 Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

State Attorney Operating Expenditures are requested to establish these new positions as per Standard # 3, modified for State Attorneys:

Attorney Professional	\$4,592 x 16 =	\$ 73,472	Non-recurring	\$2,755 x 16 =	\$44,080
Support Staff	\$3,373 x 8 =	\$ 26,984	Non-recurring	\$2,389 x 8 =	\$19,112
Non-Attorney Professional	\$3,892 x 4 =	\$ 15,568	Non-recurring	\$2,755 x 4 =	\$11,020
Total		\$116,294			\$74,212

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	8.00	211,032		108,483	319,515	0.00	319,515
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	4.00	92,888		52,622	145,510	0.00	145,510
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	16.00	640,000		270,752	910,752	0.00	910,752

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,375,777
	28.00	943,920		431,857	1,375,777		1,375,777

FUND SHIFT	3400000
TRANSFER FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND TO STATE ATTORNEYS REVENUE TRUST FUND	
- ADD	3402720
SPECIAL CATEGORIES	100000
RISK MANAGEMENT INSURANCE	103241
STATE ATTNYS REVENUE TF -STATE	302,178
	2058 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to fund shift appropriations in the Risk Management Insurance category 103241 from the Forfeiture Investigative Support Trust fund (FIST) to the State Attorney Revenue Trust fund (SART) in the amount of \$186,697. Federal Equitable Sharing funds may not be used for this purpose and we have no assurance that non-Federal revenue in FIST will support this cost in the future.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER FORFEITURE AND				
INVESTIGATIVE SUPPORT TRUST FUND TO				
STATE ATTORNEYS REVENUE TRUST FUND				
- ADD				3402720

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

PLEASE SEE CORRESPONDING "DEDUCT" ISSUE CODE 3402730.

TRANSFER FORFEITURE AND				
INVESTIGATIVE SUPPORT TRUST FUND TO				
STATE ATTORNEYS REVENUE TRUST FUND				
- DEDUCT				3402730
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FORFEIT/INVES SUPPORT TF -STATE		302,178-		2316 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to fund shift appropriations in the Risk Management Insurance category 103241 to the State Attorney Revenue Trust fund (SART) from the Forfeiture Investigative Support Trust fund (FIST) in the amount of \$186,6979. Federal equitable sharing funds may not be used for this purpose and we have no assurance that non-Federal revenue in FIST will support this cost in the future.

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

PLEASE SEE CORRESPONDING "ADD" ISSUE CODE 3402720.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK PORT FEE FOR NEW				
CHILD SUPPORT ENFORCEMENT FACILITY				36240C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CHILD SUPPORT TRUST FUND -MATCH		55,440		2084 2
-RECPNT		28,560		2084 9
TOTAL CHILD SUPPORT TRUST FUND		84,000		2084
TOTAL APPRO.....		84,000		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Eleventh (11th) Judicial Circuit provides Child Support Enforcement Services (CSE) in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). Due to non-renewal of the prior facility lease, all staff were moved to new offices in the Miami-Dade Overtown Transit Village Tower II in December, 2011. Miami-Dade County has established a Single Unified Network for all network users occupying the facility and will charge a \$10 per active network port fee. Funding is not currently available in the State Attorney's Child Support Contract with the Department of Revenue.

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

The DOR submits a Legislative Budget Request each year in order to obtain funding for increased needs of the Child Support Enforcement program activities in Miami-Dade County. This issue is mirrored in Department of Revenue Issue Number 4401120.

This issue impacts the Child Support Enforcement activity of the State Attorney's Office, Eleventh (11th) Judicial Circuit and is a requirement for all occupants of Miami-Dade County facilities. Non approval will require a reduction of other essential services required to process child support collections, resulting in a loss of revenue for the State of Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)							
GRANT FUNDING							40S0140
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF							
-FEDERL	564,143-						2339 3
-RECPNT	3,920-						2339 9
TOTAL GRANTS AND DONATIONS TF	568,063-						2339
TOTAL APPRO.....	568,063-						
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF							
-FEDERL	1,641,425-						2339 3
-RECPNT	121,911-						2339 9
TOTAL GRANTS AND DONATIONS TF	1,763,336-						2339
TOTAL APPRO.....	1,763,336-						
TOTAL: EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANT FUNDING							40S0140
TOTAL ISSUE.....	2,331,399-						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorneys Office, Eleventh (11th) Judicial Circuit, received two American Recovery and Reinvestment Act (ARRA) grants in 2009 from the US Department of Justice. The grants will end in 2012-13. This issue reverts ARRA Budget Authority originally granted per EOG Log #B0322 and #B0399.

No positions or Rate were requested or approved.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING FOR SUPPORT STAFF				4200A10
SALARY RATE				000000
SALARY RATE.....	685,152			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	667,448			1000 1
CHILD SUPPORT TRUST FUND -RECPNT	39,427			2084 9
GRANTS AND DONATIONS TF -STATE	66,181			2339 1
TOTAL APPRO.....	773,056			
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4200A10
FUNDING FOR SUPPORT STAFF				
TOTAL ISSUE.....	773,056			
TOTAL SALARY RATE.....	685,152			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

General Revenue Support Staff	474 FTE x \$1248 CAD	\$591,552.00
Grants and Donations Support Staff	47 FTE x \$1248 CAD	\$ 58,656.00
Child Support Enforcement Staff	28 FTE x \$1248 CAD*	\$ 34,944.00

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-11TH JUD CIRCUIT							21501100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
COMPETITIVE AREA DIFFERENTIAL							
FUNDING FOR SUPPORT STAFF							4200A10

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	591,552		75,896	667,448	0.00	667,448
N0002 001	0.00	58,656		7,525	66,181	0.00	66,181
N0003 001	0.00	34,944		4,483	39,427	0.00	39,427
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							667,448
2339 GRANTS AND DONATIONS TF							66,181
2084 CHILD SUPPORT TRUST FUND							39,427
	0.00	685,152		87,904	773,056		773,056

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
SALARY RATE				000000
SALARY RATE.....	1,736,920			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,796,171			1000 1
CHILD SUPPORT TRUST FUND -RECPNT	125,847			2084 9
GRANTS AND DONATIONS TF -STATE	57,203			2339 1
TOTAL APPRO.....	1,979,221			
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
TOTAL ISSUE.....	1,979,221			
TOTAL SALARY RATE.....	1,736,920			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

General Revenue Assistant State Attorneys	314 FTE x \$5020 CAD	\$1,576,280
Grants and Donations Assistant State Attorneys	10 FTE x \$5020 CAD	\$ 50,200
Child Support Enforcement Assistant State Attorneys	22 FTE x \$5020 CAD	\$ 110,440

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,576,280		219,891	1,796,171	0.00	1,796,171
N0002 001	0.00	50,200		7,003	57,203	0.00	57,203
N0003 001	0.00	110,440		15,407	125,847	0.00	125,847
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,796,171
2339 GRANTS AND DONATIONS TF							57,203
2084 CHILD SUPPORT TRUST FUND							125,847
	0.00	1,736,920		242,301	1,979,221		1,979,221

TRUST FUND AUTHORITY							4300000
EXCESS TRUST FUND AUTHORITY							4300100
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	320,000-						2339 1
OTHER PERSONAL SERVICES							030000
CHILD SUPPORT TRUST FUND -MATCH	40,800-						2084 2
-RECPNT	79,200-						2084 9
TOTAL CHILD SUPPORT TRUST FUND	120,000-						2084
GRANTS AND DONATIONS TF -FEDERL	46,000-						2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
EXCESS TRUST FUND AUTHORITY				4300100
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		166,000-		
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CHILD SUPPORT TRUST FUND -MATCH		95,200-		2084 2
-RECPNT		184,800-		2084 9
TOTAL CHILD SUPPORT TRUST FUND		280,000-		2084
=====				
GRANTS AND DONATIONS TF -STATE		256,645-		2339 1
-FEDERL		227,355-		2339 3
TOTAL GRANTS AND DONATIONS TF		484,000-		2339
=====				
TOTAL APPRO.....		764,000-		
=====				
TOTAL: EXCESS TRUST FUND AUTHORITY				4300100
TOTAL ISSUE.....		1,250,000-		
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office in the Eleventh (11th) Judicial Circuit requests deletion of excess trust fund budget authority accumulated over time in the Grants and Donations Trust Fund and the Child Support Enforcement Trust Fund as follows:

\$850,000 in Grants and Donations Trust Fund
 \$400,000 in Child Support Enforcement Trust Fund

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,576,980			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,674,377			1000 1
STATE ATTNYS REVENUE TF -STATE	1,186,489			2058 1
TOTAL POSITIONS.....	182.00			
TOTAL APPRO.....	10,860,866			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,211			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	80,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	408,517			1000 1
STATE ATTNYS REVENUE TF -STATE	89,785			2058 1
TOTAL APPRO.....	498,302			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	54,983			1000 1
STATE ATTNYS REVENUE TF -STATE	11,039			2058 1
TOTAL APPRO.....	66,022			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-12TH JUD CIRCUIT							21501200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		9,461					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		367					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	182.00						
TOTAL ISSUE.....	11,538,229						
TOTAL SALARY RATE.....	8,576,980						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,565-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,079					1000 1
STATE ATTNYS REVENUE TF -STATE		1,849					2058 1
TOTAL APPRO.....		16,928					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,518			1000 1
STATE ATTNYS REVENUE TF -STATE	2,515			2058 1
TOTAL APPRO.....	23,033			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	80,000-			2058 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	42,000	42,000		2058 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	VIN	Estimated mileage	12 Year Threshold Met by end of FY 2012-13
2001	Ford Taurus	1FAFP52291A238299		x
2005	Chevy Impala	2G1WF52EX59225367	131,671	

The State Attorney Office, Twelfth (12th) Judicial Circuit has two (2) vehicles that will meet the statutory requirements for replacement in FY 2013-14. These vehicles are essential to the day-to-day operations of this office. This agency depends on these vehicles to safely and timely transport our prosecutors and staff to their destinations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. The 2001 Ford Taurus has been especially problematic over the years with many repair needs and unreliability. With loss of use, this agency is left scrambling to provide another state issued vehicle, one that is certain to be in the same type of unreliable condition as the one it is replacing as it, too, has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

surpassed the statutory requirements for replacement. For these reasons, the State Attorney Office, Twelfth (12th) Judicial Circuit is requesting replacement of these vehicles as they are critical to ensuring the efficient operation of our office and will allow the agency to better perform our constitutional and statutorily mandated duties.

Replacement Policy: The State Attorney Office, Twelfth (12th) Judicial Circuit follows the State standard for replacement vehicles which is twelve (12) years old and/or have in excess of 120,000 miles. Vehicles are used by our investigator and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our DeSoto County office is located 100 miles roundtrip from the main office.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	102,590			1000 1
STATE ATTNYS REVENUE TF -STATE	12,575			2058 1
TOTAL APPRO.....	115,165			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	229,712			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	336,830		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	28,487	18,187	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	365,317	18,187		
TOTAL SALARY RATE.....	229,712			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

State Attorney Operating Expenditures is requested to establish these positions per Standard # 3, modified for State Attorneys:

4 Attorneys @ 4,592 =	\$18,368	Non-recurring @ 2,744 x 4 =	\$11,020
3 Support Staff @ 3,373 =	\$10,119	Non-recurring @ 2,389 x 3 =	\$ 7,167

Total	= \$28,487		= \$18,187

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	16,680,807						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,685,322						1000 1
STATE ATTNYS REVENUE TF -STATE	1,968,521						2058 1
GRANTS AND DONATIONS TF -STATE	542,763						2339 1
-RECPNT	253,669						2339 9
TOTAL GRANTS AND DONATIONS TF	796,432						2339
TOTAL POSITIONS.....	357.00						
TOTAL APPRO.....	20,450,275						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	119,228						1000 1
STATE ATTNYS REVENUE TF -STATE	11,122						2058 1
GRANTS AND DONATIONS TF -RECPNT	7,755						2339 9
TOTAL APPRO.....	138,105						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	169,750						2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	638,990						1000 1
STATE ATTNYS REVENUE TF -STATE	180,196						2058 1
GRANTS AND DONATIONS TF -STATE	23,666						2339 1
-RECPNT	57,964						2339 9
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL GRANTS AND DONATIONS TF	81,630			2339
TOTAL APPRO.....	900,816			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	90,428			1000 1
STATE ATTNYS REVENUE TF -STATE	33,613			2058 1
TOTAL APPRO.....	124,041			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,827			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	9,580			1000 1
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	405,234			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	357.00			
TOTAL ISSUE.....	22,204,628			
TOTAL SALARY RATE.....	16,680,807			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	20,422-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	26,819					1000 1
STATE ATTNYS REVENUE TF	-STATE	2,986					2058 1
GRANTS AND DONATIONS TF	-STATE	822					2339 1
	-RECPNT	384					2339 9
TOTAL GRANTS AND DONATIONS TF		1,206					2339
TOTAL APPRO.....		31,011					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	35,351					1000 1
STATE ATTNYS REVENUE TF	-STATE	3,936					2058 1
GRANTS AND DONATIONS TF	-STATE	1,084					2339 1
	-RECPNT	506					2339 9
TOTAL GRANTS AND DONATIONS TF		1,590					2339
TOTAL APPRO.....		40,877					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-RECPNT	81,586		2339 9

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							81,586
2339 GRANTS AND DONATIONS TF							81,586

NONRECURRING EXPENDITURES	2100000
REPLACEMENT OF MOTOR VEHICLES	2103001
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
STATE ATTNYS REVENUE TF	-STATE
	169,750-
	2058 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-13TH JUD CIRCUIT							21501300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	55,250		55,250				2058 1
CIVIL RICO TRUST FUND -STATE	69,750		69,750				2095 1
TOTAL APPRO.....	125,000		125,000				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue benefits all four core activities of the State Attorney, 13th Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services. This circuit has five (5) vehicles that will meet replacement criteria in FY 2013-2014. The cost to replace the 5 vehicles is estimated to be a total of \$125,000.00. All of the vehicles slated for replacement meet or will meet the Florida Department of Management Services Minimum Equipment Replacement Criteria in FY 2013-2014, as shown in the table below.

Year	Make/Model	Identification No.	Actual Mileage		Meets DMS Replacement Criteria
			06/30/12	07/01/13	
1999	Ford Crown Victoria	2FAFP71W5XX210936	99,311	109,000	Dropdead Age - 13 years
2002	Buick Century	2G4WS52J321240671	99,277	120,000	Dropdead Mileage > 120,000
2006	Ford Taurus	1FAFP53UX6A212558	105,943	121,000	Dropdead Mileage > 120,000
2006	Ford Taurus	1FAFP53U36A237883	115,757	132,000	Dropdead Mileage > 120,000
2006	Ford Taurus	1FAFP53U16A237882	102,847	120,000	Dropdead Mileage > 120,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	176,755			1000 1
STATE ATTNYS REVENUE TF -STATE	19,680			2058 1
GRANTS AND DONATIONS TF -STATE	5,420			2339 1
-RECPNT	2,530			2339 9
TOTAL GRANTS AND DONATIONS TF	7,950			2339
TOTAL APPRO.....	204,385			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	520,070			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	704,818			1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	42,782	26,818		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	747,600	26,818		
TOTAL SALARY RATE.....	520,070			

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue benefits the Felony Prosecution activity of the office of the State Attorney, 13th Judicial Circuit, Hillsborough County.

Funding for one (1) Felony Prosecution Division is requested in order to staff one (1) new Felony Judgeship anticipated to be certified for this circuit. It is imperative to have proper funding in order to staff this new division if the Judgeship is added. It may be necessary to make changes to this Issue Code at a later date.

The new Felony Prosecution Division would require the following positions:

Class Code #3	Job Title	#FTE	Annual Rate	Pay Plan	County Code	Operations per Standard
6901	Assistant State Attorney	7.00	\$434,700	87	29	7 @ \$4,592 = \$32,144
6112	Legal Secretary II	2.00	\$ 52,757	82	29	2 @ \$3,373 = \$ 6,746
6661	Investigator I	1.00	\$ 32,613	82	29	1 @ \$3,892 = \$ 3,892
						Total = \$42,782

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,757		27,121	79,878	0.00	79,878
6661 INVESTIGATOR I							
N0003 001	1.00	32,613		17,530	50,143	0.00	50,143
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
N0001 001	7.00	434,700		140,097	574,797	0.00	574,797
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							704,818
	10.00	520,070		184,748	704,818		704,818

ENHANCED SALARY INCENTIVE PAYMENTS	3008A10
SPECIAL CATEGORIES	100000
SALARY INCENTIVE PAYMENTS	103290
GENERAL REVENUE FUND -STATE	4,972
	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The investigative component is integral to the operations of this office.

Retirement Retirement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
ENHANCED SALARY INCENTIVE PAYMENTS						3008A10

Employee	Title	Monthly Amt	FICA	Fla. Ret. Syst.	PEORP Emplr	LEIP Monthly Total
Drabiniak, Dennis M.	Investigator	\$110.00	\$8.41			
Wolff, Larry S.	Investigator	\$130.00	\$9.95			
Acosta, Juan M.	Investigator	\$ 30.00	\$2.30			
Cole, Robert M.	Investigator	\$130.00	\$9.95			
Mercer, Cari Nicole	Investigator	\$ 80.00	\$6.12			
Dorman, Cynthia L.	Investigator	\$100.00	\$7.65			
Delisle, Terry	Investigator	\$125.00	\$9.56			
Bienek, Douglas	Investigator	\$105.00	\$8.03			
		\$810.00	\$61.97	\$56.11	\$55.13	\$983.21

\$983.21 x 12 months = \$11,798.52
 Current Salary Incentive Budget = \$ 6,827.00
 DIFFERENCE(Rrequest Addt'l Appro)= \$ 4,971.52

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	19,521,450	26,818				1000
TRUST FUNDS	3,728,437	125,000				2000
TOTAL POSITIONS.....	367.00					
TOTAL PROG COMP.....	23,249,887	151,818				
TOTAL SALARY RATE.....	17,200,877					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,743,893					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,427,871					1000 1
STATE ATTNYS REVENUE TF -STATE		491,572					2058 1
GRANTS AND DONATIONS TF -STATE		31,803					2339 1
-RECPNT		350,087					2339 9
TOTAL GRANTS AND DONATIONS TF		381,890					2339
TOTAL POSITIONS.....		123.00					
TOTAL APPRO.....		7,301,333					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		9,899					1000 1
STATE ATTNYS REVENUE TF -STATE		29,899					2058 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
TOTAL APPRO.....		39,799					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		80,000					2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		238,320					1000 1
STATE ATTNYS REVENUE TF -STATE		6,676					2058 1
TOTAL APPRO.....		244,996					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		45,078		1000 1
STATE ATTNYS REVENUE TF -STATE		207,115		2058 1
TOTAL APPRO.....		252,193		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		7,697		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		2,295		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.00			
TOTAL ISSUE.....		7,928,313		
TOTAL SALARY RATE.....		5,743,893		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		45,078-		1000 1
STATE ATTNYS REVENUE TF -STATE		131,228-		2058 1
TOTAL APPRO.....		176,306-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11,269					1000 1
STATE ATTNYS REVENUE TF	-STATE	861					2058 1
GRANTS AND DONATIONS TF	-STATE	56					2339 1
	-RECPNT	613					2339 9
TOTAL GRANTS AND DONATIONS TF		669					2339
TOTAL APPRO.....		12,799					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	13,759					1000 1
STATE ATTNYS REVENUE TF	-STATE	1,052					2058 1
GRANTS AND DONATIONS TF	-STATE	68					2339 1
	-RECPNT	749					2339 9
TOTAL GRANTS AND DONATIONS TF		817					2339
TOTAL APPRO.....		15,628					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	80,000-			2058 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	60,000	60,000		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Judicial Circuit.

The State Attorney's Office, Fourteenth (14th) Judicial Circuit, requests \$60,000 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 Service's (DMS) replacement criteria based on dropdead miles calculation. Three Commodity Code 071-200 vehicles are requested for replacement:

\$20,000 x 3 = \$60,000

Year	Make/Model	VIN	Estimated 12-13 Mileage	Estimated 13-14 Mileage
2004	Ford F150 Truck	1FTRW12W04KC02716	118,964	134,465
2005	Chevrolet Silverado	2GCEC13T651307869	114,285	136,834
2006	Chevrolet Silverado	2GCEC13T661148823	123,088	126,912

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	68,795			1000 1
STATE ATTNYS REVENUE TF -STATE	5,260			2058 1
GRANTS AND DONATIONS TF -STATE	340			2339 1
-RECPNT	3,745			2339 9
TOTAL GRANTS AND DONATIONS TF	4,085			2339
TOTAL APPRO.....	78,140			
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE ATTNYS REVENUE TF -STATE	8,260			2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary Incentive Payment (SIP) benefits are mandated by statute for certified law enforcement officers to encourage continued training throughout the officer's career. This budget category is underfunded requiring agency transfers from other budget categories. Historically, this category is funded at \$7,697 in General Revenue, resulting in a budget deficit of \$8,260. Trust fund authority is requested in the State Attorney Revenue Trust for the unfunded portion of this mandated budget category.

	SIP PAYMENT	FICA AND RETIREMENT	TOTAL
Investigator 1, 2	\$1,440	\$325	\$1,765
Investigator 3, 4, 5	\$3,600	\$812	\$4,412
Investigator 6	\$1,140	\$257	\$1,397

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED SALARY INCENTIVE PAYMENTS				3008A10
Investigator 7, 8, 9, 10	\$3,840	\$866		\$4,706
Investigator 11	\$1,560	\$352		\$1,912
Investigator 12	\$1,440	\$325		\$1,765
			TOTAL REQUIRED PAYMENTS	\$15,957
			FUNDED BY GENERAL REVENUE	\$7,697
			UNFUNDED REQUEST	\$8,260

TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE		1		2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Circuit.

During the 2010 legislative session, House Bill 5401, Chapter 2010-162, Law of Florida passed which re-directed the deposit of funds collected by the State Attorneys through the Worthless Check Diversion and Cost of Prosecution programs from the Grants and Donation Trust Fund (GDTF) to the State Attorneys Revenue Trust Fund (SARTF). The budget authority needed to expend these funds within the SARTF was transferred from the GDTF by the Legislature via House Bill 5001, Chapter 2010-152, Laws of Florida. However, when authority was transferred in FY 2010-11, an expenditure charged to the GDTF resulted in authority not transferred in the amount of \$1.00. This issue is to redirect the remaining \$1.00 authority from GDTF to SARTF.

PLEASE SEE CORRESPONDING "DEDUCT" ISSUE CODE 34F0100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-14TH JUD CIRCUIT							21501400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER OF GRANTS AND DONATIONS							
TRUST FUND TO THE STATE ATTORNEYS							
REVENUE TRUST FUND - DEDUCT							34F0200
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE			1-				2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will impact all activities of the State Attorney's Office. This issue applies to all six counties in the Fourteenth Circuit.

During the 2010 legislative session, House Bill 5401, Chapter 2010-162, Law of Florida passed which re-directed the deposit of funds collected by the State Attorneys through the Worthless Check Diversion and Cost of Prosecution programs from the Grants and Donation Trust Fund (GDTF) to the State Attorneys Revenue Trust Fund (SARTF). The budget authority needed to expend these funds within the SARTF was transferred from the GDTF by the Legislature via House Bill 5001, Chapter 2010-152, Laws of Florida. However, when authority was transferred in FY 2010-11, an expenditure charged to the GDTF resulted in authority not transferred in the amount of \$1.00. This issue is to redirect the remaining \$1.00 authority from GDTF to SARTF.

PLEASE SEE CORRESPONDING "ADD" ISSUE CODE 34F0100.

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,779,905						1000
TRUST FUNDS	1,066,929		60,000				2000
TOTAL POSITIONS.....	123.00						
TOTAL PROG COMP.....	7,846,834		60,000				
TOTAL SALARY RATE.....	5,743,893						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,238,329			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,018,961			1000 1
STATE ATTNYS REVENUE TF -STATE	2,072,994			2058 1
FORFEIT/INVES SUPPORT TF -STATE	150,000			2316 1
-FEDERL	296,085			2316 3
TOTAL FORFEIT/INVES SUPPORT TF	446,085			2316
GRANTS AND DONATIONS TF -STATE	405,684			2339 1
-RECPNT	637,702			2339 9
TOTAL GRANTS AND DONATIONS TF	1,043,386			2339
TOTAL POSITIONS.....	331.00			
TOTAL APPRO.....	20,581,426			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	74,365			1000 1
STATE ATTNYS REVENUE TF -STATE	61,018			2058 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
TOTAL APPRO.....	140,383			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -FEDERL	74,000			2316 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	601,694			1000 1
STATE ATTNYS REVENUE TF -STATE	198,129			2058 1
FORFEIT/INVES SUPPORT TF -STATE	350,000			2316 1
-FEDERL	64,459			2316 3
TOTAL FORFEIT/INVES SUPPORT TF	414,459			2316
GRANTS AND DONATIONS TF -STATE	26,000			2339 1
TOTAL APPRO.....	1,240,282			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	54,779			1000 1
STATE ATTNYS REVENUE TF -STATE	70,782			2058 1
FORFEIT/INVES SUPPORT TF -RECPNT	40,498			2316 9
TOTAL APPRO.....	166,059			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	10,569			1000 1
STATE ATTNYS REVENUE TF -STATE	950			2058 1
GRANTS AND DONATIONS TF -STATE	50			2339 1
TOTAL APPRO.....	11,569			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	10,000			1000 1
STATE ATTNYS REVENUE TF -STATE	60,000			2058 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		70,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	331.00						
TOTAL ISSUE.....		22,283,719					
TOTAL SALARY RATE.....	16,238,329						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		12,213-					1000 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		32,486					1000 1
STATE ATTNYS REVENUE TF -STATE		3,956					2058 1
FORFEIT/INVES SUPPORT TF -STATE		287					2316 1
-FEDERL		566					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		853					2316
GRANTS AND DONATIONS TF -STATE		774					2339 1
-RECPNT		1,218					2339 9
TOTAL GRANTS AND DONATIONS TF		1,992					2339
TOTAL APPRO.....		39,287					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	32,251					1000 1
STATE ATTNYS REVENUE TF	-STATE	3,928					2058 1
FORFEIT/INVES SUPPORT TF	-STATE	285					2316 1
	-FEDERL	562					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		847					2316
GRANTS AND DONATIONS TF	-STATE	769					2339 1
	-RECPNT	1,209					2339 9
TOTAL GRANTS AND DONATIONS TF		1,978					2339
TOTAL APPRO.....		39,004					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF	-FEDERL	74,000-					2316 3
MAXIMIZE USE OF TRUST FUND REVENUES							
FOR OPERATING EXPENDITURES							2103041
SALARIES AND BENEFITS							010000
FORFEIT/INVES SUPPORT TF	-STATE	150,000-					2316 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -STATE		350,000-		2316 1
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES				2103041
FOR OPERATING EXPENDITURES				
TOTAL ISSUE.....		500,000-		
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		51,736	51,736	1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Palm Beach County is moving the state attorney satellite office within the fifteenth (15th) judicial circuit into a new building within West County Satellite Courthouse and the old furniture must be replaced for 10 employees. The current furniture has been infested with rodents and bugs and exposed to mold in the present building and are the oldest in this office and are well past appropriate time to replace. Estimated costs determined by Modified Standard #3.

- 4 Desks at a cost of \$625.00 = \$2,500.00;
 - 4 Credenzas at a cost of \$600.00 = \$2,400.00;
 - 4 Bookcases at a cost of \$355.00 = \$1,420.00
 - 4 Executive Chairs at a cost of \$605.00 = \$2,420.00;
 - 8 Guest Chairs at a cost of \$297.00 = \$2,376.00;
 - 6 Secretarial Chairs at cost of \$ 605 =3,630.00;
 - 1 conference Table at a cost of \$1,000.00;
 - 8 chairs to conference table at cost of \$605.00=\$4,840.00
 - 12 File Cabinets at a cost of \$450.00 = \$5,400.00;
- Total estimated cost of our furniture needs is \$25,986.00.

 6 Modularity cubicles for staff at a cost of \$25,750.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

Grand Total Requested = \$51,736

The agency estimated the number based on our increased square footage in the new building, additional employees and also on our current furniture that will not survive the move due to age.

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

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	110,000	110,000		2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification number	Estimate 12-13 mileage	Estimate 13-14 mileage
2003	Chevrolet Malibu	1G1ND52J53M673319	120,000	130,000
2003	Ford Crown Victoria	2FAFP71W03X210904	125,000	135,000
2003	Chevrolet Malibu	1G1ND52J43M673800	120,000	130,000
2003	Chevrolet Malibu	1G1ND52J23M673942	115,000	125,000
2004	Buick/Century	2G4WS52J941293779	120,000	135,000

By July 2013, the State Attorney Office, Fifteenth (15th) Judicial Circuit will have 5 vehicles that will have approximately 120,000 miles. These vehicles are driven by investigators who cover Florida's largest county while searching for victims and witnesses, meeting with law enforcement, viewing evidence and crime scene, transporting victims/witnesses in emergency situations and undertaking investigations in pending prosecutions. The vehicles are also used by Assistant State Attorneys to attend out of county depositions, training and seminars.

Four unmarked police model vehicles (Chevrolet Impala/Dodge Charger) are requested (\$22,000 x 5)= \$110,000

The issue is directly linked to all State Attorney activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	67,725	67,725	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Palm Beach County is expanding the West Satellite Courthouse to include a minimum of one and possibly 2 new criminal judges. The State Attorney Office in the Fifteenth (15th) Judicial Circuit is being moved to this new location and must outfit additional assistant state attorneys, staff and volunteers.

- 11 Desks at a cost of \$625.00 = \$6,875.00;
- 13 Bookcases at a cost of \$355.00 = \$4,615.00;
- 8 Secretarial Chairs at a cost of \$605.00 = \$4,840.00;
- 11 Executive Chairs at a cost of \$605.00 = \$6,655.00;
- 40 Guest Chairs at a cost of \$297.00 = \$11,880.00;
- 4 Round tables at a cost of \$400.00 = \$1,600.00;
- 8 Breakroom Chairs at a cost of \$70.00= \$560.00;
- 11 File Cabinets at a cost of \$450.00 = \$4,950.00;

Total estimated cost of our furniture needs is \$41,975.00
 plus 6 Modulars cubicles for staff at a cost of \$25,750.00 = \$67,725.00

This estimate is based on increased square footage in the new building, additional employees and also on current furniture that will not survive the move due to age.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		161,255					1000 1
STATE ATTNYS REVENUE TF -STATE		19,640					2058 1
FORFEIT/INVES SUPPORT TF -STATE		1,425					2316 1
-FEDERL		2,810					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		4,235					2316
GRANTS AND DONATIONS TF -STATE		3,845					2339 1
-RECPNT		6,045					2339 9
TOTAL GRANTS AND DONATIONS TF		9,890					2339
TOTAL APPRO.....		195,020					
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060 000000
SALARY RATE							
SALARY RATE.....		193,235					
SALARIES AND BENEFITS		6.00					010000
GENERAL REVENUE FUND -STATE		283,893					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		23,895		15,432			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		307,788	15,432	
TOTAL SALARY RATE.....	193,235			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Chief Judge for the 15th Judicial Circuit has committed to adding one additional criminal division in the west satellite in Belle Glade in 2013-2014. This additional judge is being transferred from the civil bench. The actual number of additional personnel needed to staff the new division is three (3) Assistant State Attorneys (ASAs), two (2) Legal Secretaries, and one (1) Witness Coordinator. We therefore are requesting General Revenue funding, rate, and positions to fully staff the new division and to handle the additional workload that will be generated.

State Attorney Operations: MODIFIED STANDARD #3

3 Asst. State Attorney @ 4,592 =	\$13,776	Non-recurring 3 @ 2,755 =	\$ 8,265
3 Support Staff @ \$3,373 =	\$10,119	Non-recurring 3 @ 2,389 =	\$ 7,167
Total =	\$23,895		\$15,432

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		27,121	79,879	0.00	79,879
6562 WITNESS COORDINATOR II							
N0003 001	1.00	23,222		13,155	36,377	0.00	36,377
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	117,255		50,382	167,637	0.00	167,637

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							283,893
	6.00	193,235		90,658	283,893		283,893

ENHANCED SALARY INCENTIVE PAYMENTS	3008A10
SPECIAL CATEGORIES	100000
SALARY INCENTIVE PAYMENTS	103290
GENERAL REVENUE FUND -STATE	1,883
	1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida law requires payment of a salary incentive for Investigators that is based on their training and education. The State Attorney Office, Fifteenth (15th) Judicial Circuit needs this General Revenue increase to meet this requirement.

The State Attorney Office, Fifteenth (15th) Judicial Circuit requests an additional \$1,883 General Revenue within the Salary Incentive Payments (103290) appropriation category in order to meet Statutorily required Salary Incentive Payment payroll. The agency currently has nine (9) investigators who receive salary incentive payments.

\$1,121 SIP Monthly Payments x 12 = \$13,452 SIP Annual Obligation

Current funding level -- \$10,569(GR) , 1,000(Trust Fund), total of \$11,569.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
ENHANCED SALARY INCENTIVE PAYMENTS							3008A10

There is a shortfall of \$1,883

PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	46,820						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00		63,003				1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE			360,092		360,092		1000 1
=====							
TOTAL: SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING							36301C0
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....			423,095		360,092		
TOTAL SALARY RATE.....	46,820						
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Supreme Court has mandated that all criminal filing must take place electronically by October 2013 and that the service of criminal documents upon the defense must be emailed. These two mandates require hardware and software changes to the State Attorney's system to address the technical aspects attached to the use of the E-Portal and the movement of over 100,000 documents through email. In preparation for this advancing deadline SA015 needs additional personnel for further development and supervision of this massive project. The coordination effort between the State Attorney's Office, the Public Defender's Office, Law enforcement and the courts will require an influx of over 100,000 documents moving

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

electronically through this office.

In addition, the State Attorney's Office in the 15th Circuit will need to upgrade email software and servers to manage the mandated email service of all documents to defense counsel and receipt from the Public Defender, Regional Counsel and private defense bar. In addition, 35 police agencies will be downloading their cases into the system mandating a help call center to address questions and concerns of over 3000 police officers. The County Budget appropriation was decreased in the last three years by over 500,000 and there is no way to reach this level of digital processing without State intervention at this time.

CIP Development and Support of STAC Web (E-Filing, LEA) 1 @ \$48,832 Topaz Digital Signature Pads (E-Filing, E-Discovery, E-Service), 1 @ \$27,160 Desktop Scanner (E-Filing, E-Discovery), 10 @ \$800 = \$8,000 Tablets/Laptops (Paperless Project), 100 @ \$300 = \$30,000 Desktop Monitors (E-Filing, E-Discovery, E-Service), 200 @ \$300 = \$60,000 Thin Client Desktops (Belle Glade Expansion), 10 @ \$1,650 = \$16,500 Upgrade Video Card for Terminal Servers (E-Filing, E-Discovery), 4 @ \$400 = \$1,600 Disc Drive Upgrade (Server Storage for E-Filing, E-Discovery), 4 @ \$3,000 = \$12,000 10G Router Splitter (LEA E-Filing), 1 @ \$70,000 Firewall Hardware Upgrade (E-Filing, E-Discovery), 2 @ \$23,000 = \$46,000 Upgrade Email Server (E-Discovery, E-Service), 2 @ \$7,000 = \$14,000 Consultant Support, 1 @ \$26,000 Additional Staff Member (Entry Level), 1 Automated Systems Specialist III at rate of 46,820, Salaries and Benefits of \$63,003.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6423 AUTOMATED SYSTEMS SPECIALIST III							
N0001 001	1.00	46,820		16,183	63,003	0.00	63,003
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,003
	1.00	46,820		16,183	63,003		63,003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		2,520		1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Florida Supreme Court rules require that all new Florida Bar members must attend the PRACTICING WITH PROFESSIONALIM (PWP) course. That requires this office to pay registration for all new ASA's. This PWP requirement is mandated in order to meet State licensing requirements for Assistant State Attorneys. Based on the previous year turnover rate this agency estimates it will have to send 18 new ASA's to training in the during FY 2013-14.				
Registration is \$140 per trainee.				
Total Per ASA = \$140 x 18 = \$2,520				
This issue is directly linked to all State Attorney activities. New ASA's may not practice if they do not meet this requirement.				

OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
SALARY RATE				000000
SALARY RATE.....	419,959			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		419,959		1000 1
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60
TOTAL ISSUE.....	419,959			
TOTAL SALARY RATE.....	419,959			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING				4200A60

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A rate and salary increase is requested for the 15th Circuit State Attorney's Office in Palm Beach County to implement competitive area pay differentials (CAD) comparable to those already in effect in the career service pay plan. The substantial difference in the cost of living across counties severely impacts our ability to recruit and retain high-quality staff and makes it difficult for this agency to compete with other local government agencies and the private sector. Recognizing that competitive area differentials have been approved for other state agencies, we request an adjustment to our rate and salary to reflect the cost of living variances between south Florida and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index reveals that the cost-of-living in Palm Beach County averaged over the last three years, is 7.79% higher than the state average. In addition CADs have been approved for South Florida under career service; State Courts, Guardian ad Litem and some state law enforcement agencies.

An increase in rate and salary is requested as follows:
 Average CAD under Department of Management Services - Career Service for Palm Beach = \$1,268.76 x 331 = \$419,959.56 and associated rate.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	419,959			419,959	0.00	419,959

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							419,959
	0.00	419,959			419,959		419,959

TRUST FUND AUTHORITY							4300000
DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY							4300600
SALARY RATE							000000
SALARY RATE.....	130,125-						
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	2.00-	180,258-					2339 1
TOTAL: DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY							4300600
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		180,258-					
TOTAL SALARY RATE.....	130,125-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY							4300600

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 15th Judicial Circuit's Neighborhood Grant (Gang and Gun Unit) expired on 3/31/2012, during Fiscal Year 2011-2012. This agency is requesting the deletion of two (2) grant funded positions. It will also be necessary to delete the associated salary rate of 130,125 and Salaries and Benefits budget authority of \$180,258.

Salaries and Benefits spending authority of \$171,674 was granted during fiscal year 2009-2010 via budget amendment number BA2010-14S, B0098 (reference IC 1605000, Fiscal Year 2010-11 General Appropriations Act). Additional salary spending authority of \$8,584, two (2) positions and salary rate of \$130,125 were received in the Fiscal year 2011-2012 General Appropriations Act (reference issue code 3005500).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00-	130,125-		40,858-	170,983-	0.00	170,983-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							170,983-
	2.00-	130,125-		40,858-	170,983-		170,983-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							9,275-
							180,258-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	19,258,853		494,985				1000
TRUST FUNDS	3,916,412		110,000				2000
TOTAL POSITIONS.....	336.00						
TOTAL PROG COMP.....	23,175,265		604,985				
TOTAL SALARY RATE.....	16,768,218						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,051,173			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,282,962			1000 1
STATE ATTNYS REVENUE TF -STATE	362,934			2058 1
GRANTS AND DONATIONS TF -RECPNT	183,943			2339 9
TOTAL POSITIONS.....	62.00			
TOTAL APPRO.....	3,829,839			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,490			1000 1
GRANTS AND DONATIONS TF -RECPNT	76,054			2339 9
TOTAL APPRO.....	91,544			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	42,530			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	135,049			1000 1
STATE ATTNYS REVENUE TF -STATE	54,509			2058 1
GRANTS AND DONATIONS TF -STATE	106,514			2339 1
TOTAL APPRO.....	296,072			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,890			1000 1
STATE ATTNYS REVENUE TF -STATE	26,838			2058 1
GRANTS AND DONATIONS TF -STATE	9,185			2339 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-16TH JUD CIRCUIT							21501600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		59,913					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		7,041					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,615					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		62.00					
TOTAL ISSUE.....		4,330,554					
TOTAL SALARY RATE.....		3,051,173					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		63,353					2058 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,895					1000 1
STATE ATTNYS REVENUE TF -STATE		541					2058 1
GRANTS AND DONATIONS TF -RECPNT		274					2339 9
TOTAL APPRO.....		5,710					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,223			1000 1
STATE ATTNYS REVENUE TF -STATE	688			2058 1
GRANTS AND DONATIONS TF -RECPNT	348			2339 9
TOTAL APPRO.....	7,259			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	42,530-			2058 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	25,000	25,000		2058 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 16th Circuit has a vehicle that is projected to have 120,000 miles by 6/30/13 - the "drop-dead" mileage for state vehicles. It is very costly to maintain because of frequent and costly repairs.

2004 Ford Truck, State Tag # 12834. Mileage at 6/30/13 is expected to be 120,000 (112,950 miles as of 8/31/12)- over 120,000 miles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,115			1000 1
STATE ATTNYS REVENUE TF -STATE	3,440			2058 1
GRANTS AND DONATIONS TF -RECPNT	1,740			2339 9
TOTAL APPRO.....	36,295			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,510,280			1000
TRUST FUNDS	915,361	25,000		2000
TOTAL POSITIONS.....	62.00			
TOTAL PROG COMP.....	4,425,641	25,000		
TOTAL SALARY RATE.....	3,051,173			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	23,535,799						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,144,889						1000 1
STATE ATTNYS REVENUE TF -STATE	3,148,795						2058 1
FORFEIT/INVS SUPPORT TF -STATE	170,000						2316 1
GRANTS AND DONATIONS TF -STATE	269,592						2339 1
-FEDERL	177,294						2339 3
TOTAL GRANTS AND DONATIONS TF	446,886						2339
TOTAL POSITIONS.....	509.00						
TOTAL APPRO.....	29,910,570						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	114,991						1000 1
GRANTS AND DONATIONS TF -STATE	94,632						2339 1
-RECPNT	28,232						2339 9
TOTAL GRANTS AND DONATIONS TF	122,864						2339
TOTAL APPRO.....	237,855						
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	1,064,116						1000 1
STATE ATTNYS REVENUE TF -STATE	166,042						2058 1
GRANTS AND DONATIONS TF -STATE	34,601						2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
TOTAL APPRO.....		1,264,759					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		206,653					1000 1
STATE ATTNYS REVENUE TF -STATE		173,355					2058 1
TOTAL APPRO.....		380,008					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		23,491					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		96,483					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE ATTNYS REVENUE TF -STATE		200					2058 1
GRANTS AND DONATIONS TF -STATE		53					2339 1
TOTAL APPRO.....		253					
=====							
STATE OPERATIONS-ARRA 2009							109910
GRANTS AND DONATIONS TF -RECPNT		30,993					2339 9
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		128,381					2339 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	509.00						
TOTAL ISSUE.....	32,072,793						
TOTAL SALARY RATE.....	23,535,799						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE ATTNYS REVENUE TF -STATE	34,373						2058 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	40,542						1000 1
STATE ATTNYS REVENUE TF -STATE	4,884						2058 1
FORFEIT/INVS SUPPORT TF -STATE	264						2316 1
GRANTS AND DONATIONS TF -STATE	417						2339 1
-FEDERL	274						2339 3
TOTAL GRANTS AND DONATIONS TF	691						2339
TOTAL APPRO.....	46,381						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	52,722			1000 1
STATE ATTNYS REVENUE TF -STATE	6,351			2058 1
FORFEIT/INVES SUPPORT TF -STATE	344			2316 1
GRANTS AND DONATIONS TF -STATE	542			2339 1
-FEDERL	357			2339 3
TOTAL GRANTS AND DONATIONS TF	899			2339
TOTAL APPRO.....	60,316			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	1-			2058 1
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	10,019			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Actual Expenditures: \$74,823.00 x 13.39% = \$10,019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600

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

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

GENERAL REVENUE FUND -STATE 25,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

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

GENERAL REVENUE FUND -STATE 65,697 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2012-13 Law Library Inventory: \$656,968 x 10% = \$65,697

REPLACEMENT POLICY: Books are replaced when worn out, obsolete, or due to excessive maintenance, no longer

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800

cost effective to the state.

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

ADDITIONAL EQUIPMENT							2402000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225

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

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Seventeenth (17th) Judicial Circuit 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.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
							010000

GENERAL REVENUE FUND	-STATE	263,610					1000 1
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STATE ATTNYS REVENUE TF	-STATE	31,755					2058 1
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FORFEIT/INVS SUPPORT TF	-STATE	1,720					2316 1
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GRANTS AND DONATIONS TF	-STATE	2,710					2339 1
	-FEDERL	1,785					2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	4,495			2339
TOTAL APPRO.....	301,580			
WORKLOAD				3000000
INCREASED CURRENT PROSECUTION				3000080
SALARY RATE				000000
SALARY RATE.....	2,568,426			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	70.00			1000 1
GENERAL REVENUE FUND -STATE	3,695,817			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	300,717	186,628		1000 1
TOTAL: INCREASED CURRENT PROSECUTION				3000080
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	3,996,534	186,628		
TOTAL SALARY RATE.....	2,568,426			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The primary function of the State Attorney is the investigation and prosecution of criminal offenders. Qualified experienced and well trained Assistant State Attorneys (ASA's) and staff are essential to the fulfillment of this function.

In addition to representing the State of Florida in the criminal courtrooms, an ASA's duties include, but are not necessarily limited to:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED CURRENT PROSECUTION				3000080

- * reviewing police reports, witness statements and supporting evidence;
- * making charging decisions and preparing case files;
- * completing discovery documents and other legal pleadings;
- * preparations for depositions of victims, witnesses and law enforcement officers;
- * responding to post-conviction and appellate proceedings;
- * representing Florida in statutorily assigned civil cases;
- * other matters traditionally required of an advocate for the public safety of the State of Florida.

In Fiscal Year 2011-12, approximately 18,400 felony cases, 89,669 misdemeanor/criminal traffic cases, 9,074 juvenile cases and 1,500 civil cases were referred to this office for review.

The State Attorney is in need of additional staff, both assistant state attorneys and support staff, to maintain our high level of efficiency and professionalism when representing the State of Florida in the prosecution of these criminal and civil matters.

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

- Career Criminal Unit: 4 ASA's; 1 Legal Secretary (Secy) II
- Drug Trafficking Unit: 2 ASA's; 1 Legal Secy II
- Felony Division/Case Filing Unit: 5 ASA's; 2 Legal Secy II
- Felony Division/Trials Unit: 18 ASA's; 4 Legal Secy II
- Juvenile Division: 9 ASA's; 3 Legal Secy II
- Sex Crimes/Child Abuse Unit: 6 ASA's; 3 Legal Secy II
- Homicide Unit: 4 ASA's; 1 Legal Secy II
- Spec Pros/Public Integrity: 5 ASA's, 2 Legal Secy II

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

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED CURRENT PROSECUTION							3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	17.00	448,426		230,525	678,951	0.00	678,951
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	53.00	2,120,000		896,866	3,016,866	0.00	3,016,866
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,695,817
	70.00	2,568,426		1,127,391	3,695,817		3,695,817

JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....	227,067						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	326,994					1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	24,414	15,798					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,560			1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT				3000560
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	352,968	15,798		
TOTAL SALARY RATE.....	227,067			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

State Attorney Operating Expenditures is being requested to establish the positions per Standard # 3, modified for State Attorneys.

3 Attorneys @ 4,592	= \$13,776	Non-recurring 2,755 x 3 =	\$ 8,625
1 Non-Attorney Professional @ 3,892	= \$ 3,892	Non-recurring 2,755 x 1 =	\$ 2,755
2 Support Staff @ 3,373	= \$ 6,746	Non-recurring 2,389 x 2 =	\$ 4,778

Total	= \$24,414		= \$15,798

Funding \$1,560 is requested to meet the statutorily mandated salary incentive payment to the Investigator position.

LINK TO AGENCY ACTIVITY(IES): Civil Matters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JIMMY RYCE CIVIL COMMITMENT				3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,378		13,560	39,938	0.00	39,938
6554 VICTIM WITNESS COUNSELOR III							
N0004 001	1.00	30,307		14,064	44,371	0.00	44,371
6663 INVESTIGATOR III							
N0002 001	1.00	50,382		21,537	71,919	0.00	71,919
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	120,000		50,766	170,766	0.00	170,766

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							326,994
	6.00	227,067		99,927	326,994		326,994
	=====	=====	=====	=====	=====		=====

ENHANCED OTHER PERSONAL SERVICES	3000640
OTHER PERSONAL SERVICES	030000
GRANTS AND DONATIONS TF -STATE	430,583
	2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

vacancies occur.

In Fiscal Year 2011/2012, \$440,220 in trust fund authority was appropriated to this agency in our Other Personal Services (OPS) category. This appropriation was utilized to hire 21 certified legal interns and prepare and train them as Assistant State Attorney's. Upon being sworn in to the Florida Bar the ASA was transferred to FTE status and to fill a vacancy.

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

20ASA's @ \$19.23 per hour \$399,984 + 7.65% = \$430,583

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

COMPUTER CRIMES DIVISION				3000720
SALARY RATE				000000
SALARY RATE.....	226,760			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5.00			
-STATE	316,820			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	21,041	13,409		1000 1
-STATE				
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	1,560			1000 1
-STATE				
=====				
TOTAL: COMPUTER CRIMES DIVISION				3000720
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	339,421	13,409		
TOTAL SALARY RATE.....	226,760			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
COMPUTER CRIMES DIVISION						3000720

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The Broward Sheriffs Office received one of the first grants and formed a task force to combat the exploitation of children via the internet. The State Attorney Office of the 17th Circuit has assumed the primary role for legal and investigative guidance for the state and federal agencies that are members of the task force. Assistant State Attorney Dennis Nicewander has been averaging close to 500 subpoenas a year for review in addition to multiple complex search warrants. Mr. Nicewander has over 100 cases for review and/or trial here in Broward County.

State Attorney Operating Expenditures is requested per Standard # 3, modified for State Attorneys, to establish the following positions:

3 Attorneys @ 4,592	= \$13,776	Non-recurring @ 2,755 x 3	= \$ 8,265
1 Non-attorney Professional @	= \$ 3,892	Non-recurring @ 2,755 x 1	= \$ 2,755
1 Support Staff @	= \$ 3,373	Non-recurring @ 2,389 x 1	= \$ 2,389

Total =	\$21,041		\$13,409

Funding is requested to make the statutorily mandated salary incentive payment to the Investigator position.

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

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
COMPUTER CRIMES DIVISION				3000720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,378		13,560	39,938	0.00	39,938
6663 INVESTIGATOR III							
N0002 001	1.00	50,382		21,537	71,919	0.00	71,919
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	150,000		54,963	204,963	0.00	204,963
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							316,820
	5.00	226,760		90,060	316,820		316,820

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....	761,946						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24.00	1,123,296					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	95,580	61,728	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	1,218,876	61,728		
TOTAL SALARY RATE.....	761,946			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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 per Standard # 3, modified for State Attorneys.

12 Attorneys @ 4,592	= \$55,104	Non-recurring @ 2,755 x 12	= \$33,060
12 Support Staff @ 3,373	= \$40,476	Non-recurring @ 2,389 x 12	= \$28,668
Total	= \$95,580		\$61,728

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6004 CLERK IV							
N0003 001	6.00	123,678		76,924	200,602	0.00	200,602
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	6.00	158,268		81,362	239,630	0.00	239,630
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	12.00	480,000		203,064	683,064	0.00	683,064
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,123,296
	24.00	761,946		361,350	1,123,296		1,123,296

SPECIAL PROSECUTION UNIT FOR VETERANS							3004500
SALARY RATE							000000
SALARY RATE.....	126,378						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	176,580					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SPECIAL PROSECUTION UNIT FOR							
VETERANS							3004500
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		12,557		7,899			1000 1
TOTAL: SPECIAL PROSECUTION UNIT FOR VETERANS							3004500
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		189,137		7,899			
TOTAL SALARY RATE.....	126,378						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY12-13, the Chief Judge of the 17th Circuit along with the State Attorney, Public Defender and Clerk of the Court established a special felony and misdemeanor Court Division for cases where veterans of the US Armed Forces have been charged with a criminal offense. The cases are reviewed for diversion programs and disposition to ensure members who have served our country are screened for any special needs to assist them in adjusting back into their communities as productive citizens.

Additional prosecutors and staff are needed to represent the State of Florida in these courtrooms and allow more specialized attention to these cases.

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

2 Attorneys @ 4,592	= \$ 9,184	Non-recurring @ 2,755 x 2	= \$5,510
1 Support Staff @ 3,373	= \$ 3,373	Non-recurring @ 2,389 x 1	= \$2,389

Total	= \$12,557		\$7,899

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
SPECIAL PROSECUTION UNIT FOR VETERANS							3004500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		13,560	39,938	0.00	39,938
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		36,642	136,642	0.00	136,642
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							176,580
	3.00	126,378		50,202	176,580		176,580

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	237,420						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9.00	359,465				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	72,000			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	219,557	210,701		1000 1
=====				
TOTAL: SUPREME COURT MANDATE SC11-399				36301C0
FOR ELECTRONIC FILING				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	651,022	210,701		
TOTAL SALARY RATE.....	237,420			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On June 21, 2012, the Florida Supreme Court (No. SC11-399), adopted the proposed amendments to the Florida Rules of Court which implemented mandatory electronic filing procedures for all documents filed in Florida courts. The filing requirements will become effective in the criminal traffic and juvenile division, as well as Appeals to the Circuit Court on October 1, 2013.

This office has begun the implementation of procedures to comply with the Supreme Court mandate. Using temporary Other Personal Services staff and reassignment of Full-Time Equivalent (FTE) staff we were able to initiate a program to begin scanning, sending and receiving documents through a dedicated portal.

Funds were requested for equipment purchases from Broward County Commission pursuant to F.S. 29.008 and F.S. 28.24(12)(e). The funds approved were not sufficient to support the staffing and additional equipment needed as the program expands to meet the mandate. Therefore we are requesting the following:

Positions

 9 FTE
 6013 Intake Clerk III

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

Pay Grade 46

3 Other Personal Services

 2080 hrs
 2080 hrs
 1040 hrs

The equipment needed is as follows:

 5 High Volume Printer/Scanners \$15,000
 1 Mass Volume Scanner \$15,000
 30 Fujitsu Higher Volume Shared Scanners \$57,000
 36 Fujitsu Individual Scanners \$43,200
 100 Wireless Barcode Scanners \$35,000
 240 Boxes Barcode Labels \$24,000

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6013 INTAKE CLERK III							
N0001 001	9.00	237,420		122,045	359,465	0.00	359,465

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							359,465
	9.00	237,420		122,045	359,465		359,465

OTHER PROGRAMS	4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING	4200A60
SALARY RATE	000000
SALARY RATE..... 1,212,094	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING				4200A60

Approved Rate for 6/30/12 \$23,535,799 X 5.15% = \$1,212,094

Average (AVG) Broward County CAD

BROWARD COUNTY - EMPLOYEES RECEIVING CADS:	2,966
ANNUAL AVERAGE CAD: (TOTAL CAD AMOUNT/NO. OF ENTRIES) * 12	1,194.83
AVG MIN BROWARD COUNTY (TOTAL ANNUAL MIN/NO. OF ENTRIES) * 12	23,188.06
AVG CAD	%5.15

Average Broward County CAD and Rate Information

Organization code SA 17

Rate	23,535,799
Increase 8.33%	1,212,094

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING				4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		1,212,094					
TOTAL SALARY RATE		1,212,094					

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 500,000	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This rate increase is essential to support the increased reliance on trust fund authority due to general revenue reductions.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	34,880,421	520,413					1000
TRUST FUNDS	4,938,528						2000
TOTAL POSITIONS.....	626.00						
TOTAL PROG COMP.....	39,818,949	520,413					
TOTAL SALARY RATE.....	29,395,890						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,633,064			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,625,311			1000 1
STATE ATTNYS REVENUE TF -STATE	1,759,732			2058 1
GRANTS AND DONATIONS TF -STATE	682,886			2339 1
-FEDERL	8,126			2339 3
-RECPNT	204,601			2339 9
TOTAL GRANTS AND DONATIONS TF	895,613			2339
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	17,280,656			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,100			1000 1
STATE ATTNYS REVENUE TF -STATE	19,988			2058 1
GRANTS AND DONATIONS TF -STATE	12,512			2339 1
TOTAL APPRO.....	57,600			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	88,350			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	610,738			1000 1
STATE ATTNYS REVENUE TF -STATE	38,459			2058 1
GRANTS AND DONATIONS TF -STATE	30,649			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -RECPNT	34,275			2339 9
TOTAL GRANTS AND DONATIONS TF	64,924			2339
TOTAL APPRO.....	714,121			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	52,967			1000 1
STATE ATTNYS REVENUE TF -STATE	18,806			2058 1
GRANTS AND DONATIONS TF -STATE	6,231			2339 1
TOTAL APPRO.....	78,004			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	9,587			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	5,130			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	294.00			
TOTAL ISSUE.....	18,233,448			
TOTAL SALARY RATE.....	13,633,064			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-18TH JUD CIRCUIT							21501800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF	-STATE	9,819					2058 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND	-STATE	24,396					1000 1
STATE ATTNYS REVENUE TF	-STATE	2,934					2058 1
GRANTS AND DONATIONS TF	-STATE	1,138					2339 1
	-FEDERL	14					2339 3
	-RECPNT	341					2339 9
TOTAL GRANTS AND DONATIONS TF		1,493					2339
TOTAL APPRO.....		28,823					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND	-STATE	31,891					1000 1
STATE ATTNYS REVENUE TF	-STATE	3,836					2058 1
GRANTS AND DONATIONS TF	-STATE	1,488					2339 1
	-FEDERL	18					2339 3
	-RECPNT	446					2339 9
TOTAL GRANTS AND DONATIONS TF		1,952					2339
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-18TH JUD CIRCUIT							21501800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	37,679						
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	88,350-						2058 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	55,500		55,500				2058 1
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

YEAR	Make/Model	VIN	IT COMPONENT? NO	
			Estimated FY 2012-13 Mileage	Estimated FY 2013-14 Mileage
2005	Chevy Impala	2G1WF52E959325282	108,794	121,794
2003	Buick Century	2G4WS52J331271761	115,767	128,767
2003	Buick Century	2G4WS52J331271257	108,707	121,707

It is necessary to replace the above automobiles as maintenance and repair on older vehicles increases fiscal impact and the safety and dependability of use becomes an issue. All vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Used purchase price of \$18,500, based on figures from DMS web site and allowing for inflation. Vehicles are used by Investigators and Assistant State Attorneys therefore link to our agencies activities; Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	159,455			1000 1
STATE ATTNYS REVENUE TF -STATE	19,180			2058 1
GRANTS AND DONATIONS TF -STATE	7,440			2339 1
-FEDERL	90			2339 3
-RECPNT	2,230			2339 9
TOTAL GRANTS AND DONATIONS TF	9,760			2339
TOTAL APPRO.....	188,395			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	98,784			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00 145,194			1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,557	7,899		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	157,751	7,899		
TOTAL SALARY RATE.....	98,784			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office based this request on information received from State Court Administration. The office is requesting the minimum it would take to staff one Misdemeanor Division in the event a new judge was placed in this circuit. This issue could change based on actual judge appointments or reassignments from civil to criminal.

This office staffs a Misdemeanor (County Criminal Division) with two (2) Assistant State Attorneys and one (1) Secretary IV. The office has worked to operate efficiently with less due to the budget restraints and reductions in past fiscal years. The caseload for each Assistant State Attorney continues to increase and the addition of Judges requires the ability of Assistant State Attorneys to be present in court for arraignments, docket soundings, motions, and trials.

Operations cost are figured using the Modified - Standard #3 adjusted for State Attorneys.

Attorney Professional = 2 x \$4592	= \$ 9,184	Non Recurring = 2 x \$2,755	= \$5,510
Support Staff = 1 x \$3,373	= \$ 3,373	Non Recurring = 1 x \$2,389	= \$2,389
Total	= \$12,557		\$7,899

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6104 SECRETARY IV							
N0002 001	1.00	20,614		12,821	33,435	0.00	33,435
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	78,170		33,589	111,759	0.00	111,759

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-18TH JUD CIRCUIT							21501800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							145,194
	3.00	98,784		46,410	145,194		145,194

ENHANCED SALARY INCENTIVE PAYMENTS							3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		5,374					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigators for the State Attorney's Office are recognized law enforcement officers entitled to Salary Incentive Payments. This office has historically been under funded in this category. The function of the investigators is critical to the successful prosecution of criminal cases.

Projected 2013/2014 CJIP Payroll

Salary Amount	\$12,480
Retirement Match	\$1,399
FICA	\$955

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-18TH JUD CIRCUIT							21501800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
ENHANCED SALARY INCENTIVE PAYMENTS							3008A10

Current Cost to Fund Salary Incentive Payments. \$14,834
 Current Budget \$9,587
 Requested amount to fully fund \$5,374

This request can be linked to the activities Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	116,476						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00	172,124				1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND	-STATE	48,530	40,306				1000 1
=====							
TOTAL: SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							
TOTAL POSITIONS.....	4.00		220,654	40,306			
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	116,476						
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

The Supreme Court has mandated that all criminal filing must take place electronically by October 2013. In addition, the Supreme Court has mandated that the service of criminal documents upon the defense must also be emailed. These two mandates require hardware and software changes to the State Attorney Office's system to address the technical aspects attached to the use of the E-Portal and the movement of thousands of documents through email. In preparation for this advancing deadline our office is requesting computer technical staff for hardware and software maintenance, one (1) in Brevard County and one (1) in Seminole County. In addition, we are requesting one (1) support staff in each county to assist in the receipt and routing of these documents. State Attorney, 18th Circuit is requesting four (4) additional Full-Time Equivalent (FTE) with associated salary, rate, and Standard #3 (two (2) professional and two (2) support staff) for each position.

Professional	= 2 X \$3,892 =	\$ 7,784	non recurring	= 2 X \$2,755 =	\$ 5,510
Support Staff	= 2 X \$3,373 =	\$ 6,746	non recurring	= 2 X \$2,398 =	\$ 4,796
Total		\$14,530			\$10,306

Professional services (\$20,000) to automate the flow of documents to and from the Clerk of Courts, Public Defender, Regional Counsel, and private defense attorneys.

Electronic Signature software (\$10,000) and maintenance (\$4,000) annually.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6012 INTAKE CLERK II							
N0002 001	2.00	46,444		26,311	72,755	0.00	72,755
6422 AUTOMATED SYSTEMS SPECIALIST II							
N0001 001	2.00	70,032		29,337	99,369	0.00	99,369

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							172,124
	4.00	116,476		55,648	172,124		172,124

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,928,354	48,205					1000
TRUST FUNDS	2,920,739	55,500					2000
TOTAL POSITIONS.....	301.00						
TOTAL PROG COMP.....	18,849,093	103,705					
TOTAL SALARY RATE.....	13,848,324						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,644,966			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,812,317			1000 1
STATE ATTNYS REVENUE TF -STATE	1,117,974			2058 1
GRANTS AND DONATIONS TF -STATE	515,766			2339 1
-RECPNT	92,353			2339 9
TOTAL GRANTS AND DONATIONS TF	608,119			2339
TOTAL POSITIONS.....	166.00			
TOTAL APPRO.....	9,538,410			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,414			1000 1
GRANTS AND DONATIONS TF -RECPNT	76,678			2339 9
TOTAL APPRO.....	96,092			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	23,142			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	517,700			1000 1
STATE ATTNYS REVENUE TF -STATE	9,502			2058 1
GRANTS AND DONATIONS TF -STATE	1,776			2339 1
-RECPNT	34,596			2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL GRANTS AND DONATIONS TF		36,372		2339
TOTAL APPRO.....		563,574		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		18,060		1000 1
STATE ATTNYS REVENUE TF -STATE		12,276		2058 1
TOTAL APPRO.....		30,336		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		8,764		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		2,798		1000 1
LEAVE LIABILITY				105580
STATE ATTNYS REVENUE TF -STATE		189,754		2058 1
GRANTS AND DONATIONS TF -STATE		10,581		2339 1
TOTAL APPRO.....		200,335		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		166.00		
TOTAL ISSUE.....		10,463,451		
TOTAL SALARY RATE.....		7,644,966		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	2,436-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240
							010000
GENERAL REVENUE FUND	-STATE	14,285					1000 1
=====							
STATE ATTNYS REVENUE TF	-STATE	2,044					2058 1
=====							
GRANTS AND DONATIONS TF	-STATE	944					2339 1
	-RECPNT	169					2339 9

TOTAL GRANTS AND DONATIONS TF		1,113					2339
=====							
TOTAL APPRO.....		17,442					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830
							010000
GENERAL REVENUE FUND	-STATE	16,522					1000 1
=====							
STATE ATTNYS REVENUE TF	-STATE	2,364					2058 1
=====							
GRANTS AND DONATIONS TF	-STATE	1,092					2339 1
	-RECPNT	196					2339 9

TOTAL GRANTS AND DONATIONS TF		1,288					2339
=====							
TOTAL APPRO.....		20,174					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-19TH JUD CIRCUIT							21501900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS BETWEEN CATEGORIES							
- ADD							160F010
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
STATE ATTNYS REVENUE TF -STATE		10,086					2058 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 19th Judicial Circuit is requesting the re-approval of Fiscal Year 2012-13 budget transfer numbered 13-016-SA19TX, B7023. This action transferred State Attorneys Revenue Trust Fund budget authority from the Salaries and Benefits category to the Operating Expenditures category within the same fund in order to pay assessments to the Florida Prosecuting Attorneys Association.

Reference corresponding issue code 160F020 for the amount to deduct from the Salaries and Benefits category.

TRANSFER FUNDS BETWEEN CATEGORIES
 - DEDUCT
 SALARIES AND BENEFITS

160F020
 010000

STATE ATTNYS REVENUE TF -STATE 10,086-

2058 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 19th Judicial Circuit is requesting the re-approval of Fiscal Year 2012-13 budget transfer numbered 13-016-SA19TX, B7023. This action transferred State Attorneys Revenue Trust Fund budget authority from the Salaries and Benefits category to the Operating Expenditures category within the same fund in order to pay assessments to the Florida Prosecuting Attorneys Association.

Reference corresponding issue code 160F010 for the amount to add to the Operating Expenditures category.

The Other Salary Amount "OAD" transaction was used to deduct Salaries and Benefits budget authority without impacting authorized salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							10,086-
							10,086-
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		23,142-					2058 1
PRICE LEVEL INCREASES							2300000
LAW LIBRARY							2300600
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		7,062					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is based upon the American Association of Law Libraries Price Level Increase of 13.39%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600

Actual Expenditures (Books/Westlaw): \$52,739 x 13.39% = \$7,062.

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

GENERAL REVENUE FUND -STATE 38,201 38,201 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

THIS ISSUE IMPACTS OUR ENTIRE SERVICE AREA AND ALL ACTIVITIES

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

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

SA OPERATIONS: Estimated costs determined by Modified Standard #3:

22 - Side Chairs @ \$297 each	= \$6,534
8 - Executive Chairs @ \$605 each	= \$4,840
8 - Executive Desks @ \$625 each	= \$5,000
15 - 2-Drawer/36" w/Lock File Cabinets @ \$450 each	= \$6,750
15 - 4 Shelf/48" Bookcase @ 355 each	= \$5,325
8 - Secretarial Desks @ \$614 each	= \$4,912
8 - Secretarial Chairs @ \$605 each	= \$4,840

TOTAL REQUESTED AMOUNT = \$38,201

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	82,610			1000 1
STATE ATTNYS REVENUE TF -STATE	11,820			2058 1
GRANTS AND DONATIONS TF -STATE	5,460			2339 1
-RECPNT	980			2339 9
TOTAL GRANTS AND DONATIONS TF	6,440			2339
TOTAL APPRO.....	100,870			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	99,546			1000 1
STATE ATTNYS REVENUE TF -STATE	116,434			2058 1
TOTAL APPRO.....	215,980			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
State Attorney Revenue Trust Fund:			
(4) Paralegal Spec I	2080	\$13.00+Match	\$116,434 SARTF TOTAL
General Revenue:			
(1) Secy III	2080	\$10.00+Match	\$22,391.
(1) S/B Op I	2080	\$ 8.65+Match	\$19,368.
(1) S/B Op I	1040	\$ 8.65+Match	\$9,684.
(3) Clerk III	1040	\$ 7.70+Match	\$25,862.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
(2) Secy II 1040		\$ 7.70+Match		\$17,241.
Student/Graduate Asst/Intern				\$5,000.
				\$99,546 GR TOTAL

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

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AUTOMATED LEGAL RESEARCH				36207C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		39,180		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

State Attorney, 19th Circuit is requesting \$39,180 for Westlaw on-line legal research. This service continues to increase in cost each year, and has increased in cost by more than \$8,000 over the previous two fiscal years.

This service is essential for the 62 Assistant State Attorneys and legal staff that utilizes this database daily for trial preparation and case law research.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	2,226			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4 mandating that new Florida Bar admittees attend the Practicing with Professionalism Course.

This agency anticipates approximately 6 new Assistant State Attorney hires within the 2013-14 Fiscal Year. To meet this training requirement it is essential to request additional General Revenue dollars necessary to meet this mandated training:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300
SALARY RATE				000000
SALARY RATE.....	583,016			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12.40	793,654		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		244		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		177,035		1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		110		1000 1
=====				
TOTAL: FULL RESTORATION OF BUDGET				4200300
REDUCTIONS				
TOTAL POSITIONS.....	12.40			
TOTAL ISSUE.....		971,043		
TOTAL SALARY RATE.....	583,016			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This agency has experienced a 15.12% reduction in General Revenue funding over the past several years. This reduction has required us to hold positions vacant; not replace furniture and equipment; and only purchase supplies on a critical needs basis. These policies have also prompted increased caseloads for our attorneys and staff. We would like to request full restoration of budget, positions, and Rate - Please see Attachments IC 4200300 A, B, and C.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300

Note: The Other Salary Amount "OAD" transaction was used to request the specific amount of Salaries and Benefits budget to restore.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	12.40	583,016		222,007	805,023	0.00	805,023
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							805,023
	12.40	583,016		222,007	805,023		805,023
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							11,369-
							793,654

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550
SALARY RATE				000000
SALARY RATE.....	618,256			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	13.00			
-STATE	923,445			1000 1
	=====	=====	=====	
TOTAL: EQUITY FUNDING TO RELIEVE BASE				4201550
BUDGET INEQUITIES				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	923,445			
TOTAL SALARY RATE.....	618,256			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A comparison of the General Revenue resources allocated to the twenty State Attorney Offices has shown that several offices are below the state average of \$16.33 of General Revenue funding per circuit population. This issue is to bring this office up to the state's average funding level.

This analysis takes the total circuit population divided by the General Revenue dollars allocated to each office. The State Attorney's Office, Nineteenth Judicial Circuit, is ranked with an average General Revenue allocation of \$14.80. In order to bring this office up to the state average, we request a Salaries and Benefits adjustment of \$923,445. This will enable this office to operate more effectively, giving its citizens and tourists the protections available in many other less stressed areas of our state. This agency is also requesting thirteen (13) additional Assistant State Attorneys (ASAs), in an effort to provide the citizens and tourists in this circuit the appropriate level of public safety and justice required in the prosecution of criminal cases:

13.00 ASA @ total rate of \$618,256 - each with benefits, for a total cost of \$923,445.

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

An additional \$923,445 + \$8,909,224 = \$9,832,669. / 602,123 = \$16.33
 * Source = Office of Economic and Demographic Research (EDR) April 2008 Population ** Source = Chapter 2009-81, Laws of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550

Florida

Note: The Other Salary Amount "OAD" transaction was used to request the specific amount of Salaries and Benefits needed.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	13.00	618,256		233,732	851,988	0.00	851,988
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							851,988
	13.00	618,256		233,732	851,988		851,988
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							71,457
							923,445

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FLORIDA BAR FIRST APPEARANCE RULE				
COMPLIANCE				4204040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
	-STATE	47,186		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Supreme Court of FL amended the Florida Rules of Criminal Procedure, Rule 3.130 which mandates attendance (in person or via electronic means) of an Assistant State Attorney at all First Appearance Hearings. This change has resulted in this agency having to pay our attorneys for the time they spend on first Appearance Hearings over the weekends and/or holidays. This mandate has and will continue to be a financial burden, especially since this circuit encompasses four (4) different counties. Based on the average number of hours and times dedicated to First Appearance Hearings in this circuit, we have calculated that this mandate costs this agency approximately \$47,186 annually. If this issue is not funded it will be financially impossible for this agency to continue to comply with this mandate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	47,186

	47,186
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,617,923	38,201		1000
TRUST FUNDS	2,202,759			2000
TOTAL POSITIONS.....	191.40			
TOTAL PROG COMP.....	12,820,682	38,201		
TOTAL SALARY RATE.....	8,846,238			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,823,620			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,805,380			1000 1
STATE ATTNYS REVENUE TF -STATE	1,262,137			2058 1
CIVIL RICO TRUST FUND -STATE	112,019			2095 1
GRANTS AND DONATIONS TF -STATE	1,122,175			2339 1
-FEDERL	2,411			2339 3
-RECPNT	180,663			2339 9
TOTAL GRANTS AND DONATIONS TF	1,305,249			2339
TOTAL POSITIONS.....	310.00			
TOTAL APPRO.....	17,484,785			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	32,100			1000 1
STATE ATTNYS REVENUE TF -STATE	85,767			2058 1
GRANTS AND DONATIONS TF -RECPNT	10,925			2339 9
TOTAL APPRO.....	128,792			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	340,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	816,802			1000 1
STATE ATTNYS REVENUE TF -STATE	94,087			2058 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
CIVIL RICO TRUST FUND -STATE	27,102			2095 1
GRANTS AND DONATIONS TF -STATE	34,423			2339 1
-RECPNT	4,500			2339 9
TOTAL GRANTS AND DONATIONS TF	38,923			2339
TOTAL APPRO.....	976,914			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	57,277			1000 1
STATE ATTNYS REVENUE TF -STATE	23,663			2058 1
TOTAL APPRO.....	80,940			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,024			1000 1
STATE ATTNYS REVENUE TF -STATE	480			2058 1
TOTAL APPRO.....	21,504			
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT	10,068			2339 9
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	138,804			2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	310.00			
TOTAL ISSUE.....	19,181,807			
TOTAL SALARY RATE.....	13,823,620			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF	-STATE	9,231					2058 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND	-STATE	25,945					1000 1
STATE ATTNYS REVENUE TF	-STATE	2,212					2058 1
CIVIL RICO TRUST FUND	-STATE	196					2095 1
GRANTS AND DONATIONS TF	-STATE	1,968					2339 1
	-FEDERL	4					2339 3
	-RECPNT	317					2339 9
TOTAL GRANTS AND DONATIONS TF		2,289					2339
TOTAL APPRO.....		30,642					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND	-STATE	32,054					1000 1
STATE ATTNYS REVENUE TF	-STATE	2,733					2058 1
CIVIL RICO TRUST FUND	-STATE	242					2095 1
GRANTS AND DONATIONS TF	-STATE	2,431					2339 1
	-FEDERL	5					2339 3
	-RECPNT	391					2339 9
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	2,827			2339
	=====	=====	=====	
TOTAL APPRO.....	37,856			
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE	480			2058 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,000			1000 1
	=====	=====	=====	
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - ADD				
TOTAL ISSUE.....	20,480			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Historically, Other Personal Services (OPS) staff has proven to be an invaluable asset to our agency. These staff members provide consistent support to meet the ever growing work load demands that are placed on our agency through change in business strategies and assist with coverage when staff members use annual leave or sick leave such as maternity.

This agency's OPS budget authority in General Revenue is \$32,100. To meet our OPS financial commitment it has been necessary to transfer 20,000 from General Revenue Operations into General Revenue OPS for the past 6 years. This budgetary transfer is essential to the framework of our agency's financial plan.

By allowing the realignment of budget authority from General Revenue Operations to General Revenue Other Personal Services this will reduce the administrative time needed to assure that this function is complete.

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

Additionally, this issue requests the realignment of Salary Incentive Payments budget authority to the Salaries and Benefits appropriation category within the State Attorney Revenue Trust Fund as it is needed to better meet the financial obligations of this agency.

PLEASE SEE CORRESPONDING "DEDUCT" ISSUE CODE 2000200.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							480

							480
							=====

REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		20,000-					1000 1
		=====	=====	=====			
SALARY INCENTIVE PAYMENTS							103290
STATE ATNYS REVENUE TF -STATE		480-					2058 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	20,480-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Historically, Other Personal Services (OPS) staff has proven to be an invaluable asset to our agency. These staff members provide consistent support to meet the ever growing work load demands that are placed on our agency through change in business strategies and assist with coverage when staff members use annual leave or sick leave such as maternity.

This agency's OPS budget authority in General Revenue is \$32,100. To meet our OPS financial commitment it has been necessary to transfer 20,000 from General Revenue Operations into General Revenue OPS for the past 6 years. This budgetary transfer is essential to the framework of our agency's financial plan.

By allowing the realignment of budget authority from General Revenue Operations to General Revenue Other Personal Services this will reduce the administrative time needed to assure that this function is complete.

Additionally, this issue requests the realignment of Salary Incentive Payments budget authority to the Salaries and Benefits appropriation category within the State Attorney Revenue Trust Fund as it is needed to better meet the financial obligations of this agency.

PLEASE SEE CORRESPONDING "ADD" ISSUE CODE 2000100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	340,000-						2058 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	100,000		100,000				2058 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

YEAR	MAKE / MODEL	VIN	ESTIMATED FY 2012-13 MILEAGE	ESTIMATED FY 2013-14 MILEAGE	UNIT#
2003	Ford/Crown Victoria	2FAFP73W93X122009	124,902	139,638	#172
2003	Ford/Windstar Van	2FMZA50423BB54258	129,947	150,731	#174
2004	Ford/Crown Victoria	2FAFP73W74X131101	125,212	141,352	#175
2007	Chevrolet/Impala	2G1WB58K479157174	100,050	121,350	#189
2007	Dodge/Durango	1D8HB38P97F555618	100,217	120,617	#195

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

The State Attorney's Office for the Twentieth (20th) Judicial Circuit is the largest geographical circuit in the state. Our circuit encompasses over 5,400 square miles and serves five counties that accounts for over 1,163,000 Florida Citizens. In order to effectively serve this vast and diverse area it is imperative that our staff have access to safe and reliable vehicles. The cost for maintaining this aging fleet in a dependable and safe condition will only continue to escalate as the mileage and age continue to grow. The safety of our staff is one of our top priorities; therefore, replacing these aging vehicles is one of our top budgetary priorities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	160,270						1000 1
STATE ATTNYS REVENUE TF -STATE	13,665						2058 1
CIVIL RICO TRUST FUND -STATE	1,210						2095 1
GRANTS AND DONATIONS TF -STATE	12,155						2339 1
-FEDERL	25						2339 3
-RECPNT	1,955						2339 9
TOTAL GRANTS AND DONATIONS TF	14,135						2339
TOTAL APPRO.....	189,280						
WORKLOAD							3000000
EARLY CASE RESOLUTION DIVISION							3000590
SALARY RATE							000000
SALARY RATE.....	67,955						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00						1000 1
GENERAL REVENUE FUND -STATE	98,779						
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	7,965		5,144				1000 1
TOTAL: EARLY CASE RESOLUTION DIVISION							3000590
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	106,744		5,144				
TOTAL SALARY RATE.....	67,955						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Early Case Resolution:

The caseload of our Charlotte County Office continues to be one of the fastest growing in the circuit, with misdemeanor referrals rising over 9% in the past three years. The caseload of Charlotte County staff results in increased time to resolve cases and prolongs the time defendants spend in jail.

To move cases faster through the system and to alleviate time spent in jail an Early Case Resolution unit was developed in our Collier and Lee County offices. These units, composed of one Assistant State Attorney and one support staff, quickly review cases as they come in, promptly providing disposition through plea offers or forwarding to a diversion program.

Implementation of this program has proven to be an invaluable tool to those offices, freeing up experienced staff to concentrate on those cases that require in-depth analysis and further investigation. Early disposition of cases will ease the pressure on the state court systems and reduce jail costs by alleviating overcrowding at the jails.

This division would require one experienced felony attorney and one Clerk II. The rate requested for the Assistant State Attorney is \$52,000, for the experience required for this position. State Attorney Operating Expenditures are requested to establish these positions as per Standard # 3, modified for State Attorneys:

1 Attorney @ \$4,592 Non-recurring @ \$2,755
 1 Support Staff @ \$3,373 Non-recurring @ \$2,389

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	15,955		12,223	28,178	0.00	28,178
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	52,000		18,601	70,601	0.00	70,601

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
EARLY CASE RESOLUTION DIVISION							3000590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							98,779
	2.00	67,955		30,824	98,779		98,779

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		33,586					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Sub Total	Benefits	Total Cost
3	1040	\$10.00	\$31,200	\$2,386.80	\$33,586.80

Historically Other Personal Services (OPS) staff has proven to be an invaluable asset to this agency. These staff members provide consistent support to meet the ever growing work load demands that are placed on our agency through change in business strategies and assist with coverage when staff members use annual leave or sick leave such as maternity.

Our agency has made great strides toward the implementation of a "paper reduction system", both on the legal and administrative sides, additional staff would be instrumental in completing this new business strategy. This agency is requesting 3 part-time OPS staff members, to assist staff with the implementation and quality control of document entry to assure the compliance to legislative mandates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	787,920			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24.00			
	1,155,682			1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	98,018	62,460		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	1,253,700	62,460		
TOTAL SALARY RATE.....	787,920			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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.

State Attorney Operating Expenditures is requested per Standard # 3, modified for State Attorneys:

14 Attorneys @ 4,592 =	\$64,288	Non-recurring @ 2,755 x 14 =	\$38,570
10 Support Staff @ 3,373 =	\$33,730	Non-recurring @ 2,389 x 10 =	\$23,890
Total =	\$98,018		\$62,460

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	6.00	158,274		81,363	239,637	0.00	239,637
6561 WITNESS COORDINATOR I							
N0003 001	4.00	82,456		51,283	133,739	0.00	133,739
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	14.00	547,190		235,116	782,306	0.00	782,306
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,155,682
	24.00	787,920		367,762	1,155,682		1,155,682

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
EMPLOYEE CONTINUING EDUCATION							3800130
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	12,600						1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Certified Public Manager program, through Florida State University, is a nationally-recognized leadership development

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
EMPLOYEE CONTINUING EDUCATION							3800130

program for public managers and supervisors. It is currently offered in 38 states and by the federal government. Levels 1 through 4 focus on the fundamentals of leadership and management, with an emphasis on improving one's people skills, team leadership, and improving organizational effectiveness. Levels 5-8 are designed to improve a manager's understanding of complex organizations, large systems, and policy formation. This includes implementing process improvements for their job.

Our agency is committed to providing management training to key staff members within our agency. This agency has partnered with local agencies such as the Lee County Tax Collector, the Office of the Public Defender, 20th Judicial Circuit and the Lee County Sherriff's Office to provide education through the Certified Public Manager course. This program, thru the 8 levels, provides a national certification to 7 of our staff members. The State Attorney Office, Twentieth (20th) Judicial Circuit is requesting funding within General Revenue for a 2 year period to complete this commitment. The goal of this training is to better serve support staff, by providing supervisors the tools to improve our organization as a whole.

Number of Staff Members Cost Per Course Courses Per Year Annual Cost

7 \$450 4 \$12,600

FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS							3800270
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225

GENERAL REVENUE FUND -STATE 6,420 1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As Amended, these rules require that, new Florida admittee's must attend Practicing with Professionalism course. Prior to this decision new members were exempt from the performance and ethics training. We anticipate approximately 20 new ASA hires within the 2012/13 fiscal year. To meet this training requirement additional General Revenue Funding is necessary to meet this mandated requirement.

Below is a recap of these expenses:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3800270
FPAA COURSE FEE	\$135			
Meals	\$36			
Lodging	\$100			
Gasoline	\$50			
Total Cost per ASA	\$321			
Estimated # of ASA new hires	\$20			
TOTAL REQUESTED AMOUNT	\$6,420			

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
GRANTS AND DONATIONS TF -RECPNT	10,068-			2339 9
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	138,804-			2339 9
=====				
TOTAL: EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				40S0140
GRANT FUNDING				
TOTAL ISSUE.....	148,872-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office in the Twentieth (20th) Judicial Circuit requests deletion of base budget related to expired

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140
American Recovery and Reinvestment Act (ARRA) of 2009 grant funding.				

OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550
SALARY RATE				000000
SALARY RATE.....	1,182,973			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37.00			
GENERAL REVENUE FUND -STATE	1,754,316			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	152,295	97,909		1000 1
	=====	=====	=====	
TOTAL: EQUITY FUNDING TO RELIEVE BASE				4201550
BUDGET INEQUITIES				
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	1,906,611	97,909		
TOTAL SALARY RATE.....	1,182,973			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 20th Judicial Circuit was the last circuit formed in the State of Florida. From 2002 through 2012 we have experienced one of the fastest rate of population growth in the state at over 24.7%. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550

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 August 2012. The average cost per citizen for prosecution service was \$15.43. Presently our agency is one of the lowest at \$13.31 per citizen.

Total Request:

37.00 Full-Time Equivalent (FTE) @ \$1,754,316 in Salaries and Benefits

State Attorney Operating Expenditures per Standard #3, modified for State Attorneys:

20 Attorneys @ 4,592 =	\$ 91,840	Non-recurring @ 2,755 x 20 =	\$55,100
6 Non-Atty Prof. @ 3,892 =	\$ 23,352	Non-recurring @ 2,755 x 6 =	\$16,530
11 Support Staff @ 3,373 =	\$ 37,103	Non-recurring @ 2,389 x 11 =	\$26,279

Total = \$152,295 \$97,909

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
6002 CLERK II							
N0005 001	8.00	127,640		97,784	225,424	0.00	225,424
6512 PARALEGAL SPECIALIST II							
N0004 001	3.00	90,924		42,194	133,118	0.00	133,118
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	3.00	69,666		39,466	109,132	0.00	109,132
6662 INVESTIGATOR II							
N0002 001	3.00	113,043		56,019	169,062	0.00	169,062
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	20.00	781,700		335,880	1,117,580	0.00	1,117,580

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,754,316
	37.00	1,182,973		571,343	1,754,316		1,754,316

TRUST FUND AUTHORITY 4300000
 EXCESS TRUST FUND AUTHORITY 4300100
 SALARIES AND BENEFITS 010000

CIVIL RICO TRUST FUND -STATE 12,019- 2095 1

SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225

CIVIL RICO TRUST FUND -STATE 27,102- 2095 1

TOTAL: EXCESS TRUST FUND AUTHORITY 4300100
 TOTAL ISSUE..... 39,121-

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office in the Twentieth (20th)Judicial Circuit requests a reduction of excess budget authority in the Civil RICO Trust Fund in the amount of \$12,019 within the Salaries and Benefits appropriation category and \$27,102 within

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-20TH JUD CIRCUIT							21502000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TRUST FUND AUTHORITY							4300000
EXCESS TRUST FUND AUTHORITY							4300100

the Operations category.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2095 CIVIL RICO TRUST FUND							12,019-

							12,019-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	19,270,513		165,513				1000
TRUST FUNDS	3,069,971		100,000				2000
TOTAL POSITIONS.....	373.00						
TOTAL PROG COMP.....	22,340,484		265,513				
TOTAL SALARY RATE.....	15,862,468						
	=====		=====				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,580,732			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,367,367			1000 1
PUB/DEF REVENUE TF -STATE	202,528			2059 1
GRANTS AND DONATIONS TF -STATE	115,628			2339 1
INDIGENT CRIM DEFENSE TF -STATE	761,412			2974 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,446,935			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,604			1000 1
GRANTS AND DONATIONS TF -STATE	6,977			2339 1
INDIGENT CRIM DEFENSE TF -STATE	222,860			2974 1
TOTAL APPRO.....	252,441			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	93,026			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	191,206			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	142,129			2974 1
TOTAL APPRO.....	338,335			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,795			1000 1
INDIGENT CRIM DEFENSE TF -STATE	13,003			2974 1
TOTAL APPRO.....	28,798			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	4,770			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....	8,164,305			
TOTAL SALARY RATE.....	5,580,732			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,308-			1000 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	5,309			1000 1
PUB/DEF REVENUE TF -STATE	169			2059 1
GRANTS AND DONATIONS TF -STATE	96			2339 1
INDIGENT CRIM DEFENSE TF -STATE	635			2974 1
TOTAL APPRO.....	6,209			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,932			1000 1
PUB/DEF REVENUE TF -STATE	380			2059 1
GRANTS AND DONATIONS TF -STATE	216			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,426			2974 1
TOTAL APPRO.....	13,954			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	25,526-			2974 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59,660			1000 1
PUB/DEF REVENUE TF -STATE	1,900			2059 1
GRANTS AND DONATIONS TF -STATE	1,080			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,130			2974 1
TOTAL APPRO.....	69,770			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	85,984			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	120,666			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	9,700			1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	130,366			
TOTAL SALARY RATE.....	85,984			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-1ST JUD CIRCUIT					21600100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
PUBLIC DEFENDER TRIAL WORKLOAD					3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	85,984		34,682	120,666	0.00	120,666
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							120,666
	2.00	85,984		34,682	120,666		120,666

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	6,806,701						1000
TRUST FUNDS	1,550,069						2000
TOTAL POSITIONS.....	121.00						
TOTAL PROG COMP.....		8,356,770					
TOTAL SALARY RATE.....	5,666,716						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,980,532			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,395,437			1000 1
PUB/DEF REVENUE TF -STATE	164,986			2059 1
GRANTS AND DONATIONS TF -STATE	69,946			2339 1
INDIGENT CRIM DEFENSE TF -STATE	380,743			2974 1
TOTAL POSITIONS.....	85.00			
TOTAL APPRO.....	5,011,112			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,487			1000 1
INDIGENT CRIM DEFENSE TF -STATE	99,172			2974 1
TOTAL APPRO.....	119,659			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	153,981			1000 1
GRANTS AND DONATIONS TF -STATE	1,677			2339 1
INDIGENT CRIM DEFENSE TF -STATE	114,267			2974 1
TOTAL APPRO.....	269,925			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,991			1000 1
INDIGENT CRIM DEFENSE TF -STATE	10,861			2974 1
TOTAL APPRO.....	24,852			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,617					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		85.00					
TOTAL ISSUE.....		5,433,165					
TOTAL SALARY RATE.....		3,980,532					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		1,271					2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		9,029					1000 1
PUB/DEF REVENUE TF -STATE		339					2059 1
GRANTS AND DONATIONS TF -STATE		144					2339 1
INDIGENT CRIM DEFENSE TF -STATE		782					2974 1
TOTAL APPRO.....		10,294					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,572			1000 1
PUB/DEF REVENUE TF -STATE	322			2059 1
GRANTS AND DONATIONS TF -STATE	137			2339 1
INDIGENT CRIM DEFENSE TF -STATE	743			2974 1
TOTAL APPRO.....	9,774			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY - DEDUCT				2000130
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	60,000-			2974 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to transfer Indigent Criminal Trust Fund (ICDTF) budget authority from the Public Defender Office in the Second (2nd) Judicial Circuit to the Public Defender Office in the Fourteenth (14th) Judicial Circuit (PD-14). Even though this agency's trust fund collections have increased and we continue to work with the Clerks in our circuit and other agencies to further increase collections, it is not anticipated that fiscal year 2013-14 collections will be sufficient to support our trust fund authority. This Office would like to transfer \$60,000 of excess authority from the Salaries and Benefits appropriation category to Public Defender, 14th Circuit.

Please refer to PD-14 issue code 2000120-Add

This issue has an impact on all of the agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY - DEDUCT				2000130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							60,000-
							60,000-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		42,860					1000 1
PUB/DEF REVENUE TF -STATE		1,610					2059 1
GRANTS AND DONATIONS TF -STATE		685					2339 1
INDIGENT CRIM DEFENSE TF -STATE		3,715					2974 1
TOTAL APPRO.....		48,870					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	60,333			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		4,850		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,183		
TOTAL SALARY RATE.....	42,992			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	42,992		17,341	60,333	0.00	60,333
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							60,333
	1.00	42,992		17,341	60,333		60,333

CLEMENCY FOR CAPITAL CASES							3001960
SALARY RATE							000000
SALARY RATE.....	55,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	74,021					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,592	2,755				1000 1
TOTAL: CLEMENCY FOR CAPITAL CASES							3001960
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		78,613	2,755				
TOTAL SALARY RATE.....	55,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes ss. 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetence, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

In order to handle the potential number of clemency hearings, this office is requesting 1 Full-Time Equivalent (FTE), funded at the statewide average salary for an assistant public defender. We are also requesting \$25,000 in additional due process allocation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		19,021	74,021	0.00	74,021
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,021
	1.00	55,000		19,021	74,021		74,021

FUND SHIFT	3400000
TRANSFER INDIGENT CRIMINAL DEFENSE	
TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - ADD	3402460
SALARIES AND BENEFITS	010000
GRANTS AND DONATIONS TF -STATE	25,000
	2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the 2nd Judicial Circuit (PD2) has lost budget authority within the Grants and Donations Trust Fund. However, that fund is comprised of contractual obligations between PD2 and two different funding entities. Because of the reductions, due to retirement contribution deductions, we now have an insufficient amount of authority in Grants and Donations to match our incoming cash. To remedy this situation, PD2 is requesting a fund shift of excess budget from the Indigent Criminal Defense Trust Fund which can be used to meet contractual obligations in the Grants and Donations Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-2ND JUD CIRCUIT							21600200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
FUND SHIFT							3400000
TRANSFER INDIGENT CRIMINAL DEFENSE							
TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - ADD							3402460

Reference corresponding issue code 3402470 for the amount of budget to transfer from the Indigent Criminal Defense Trust Fund. The Other Salary Amount "OAD" transaction was used to transfer budget authority only.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							25,000

							25,000
							=====

TRANSFER INDIGENT CRIMINAL DEFENSE							
TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - DEDUCT							3402470
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE		25,000-					2974 1
		=====					

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the 2nd Judicial Circuit (PD2) has lost budget authority within the Grants and Donations Trust Fund. However, that fund is comprised of contractual obligations between PD2 and two different funding entities. Because of the reductions, due to retirement contribution deductions, we now have an insufficient amount of authority in Grants and Donations to match our incoming cash. To remedy this situation, PD2 is requesting a fund shift of excess budget from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
FUND SHIFT				3400000
TRANSFER INDIGENT CRIMINAL DEFENSE				
TRUST FUND AUTHORITY TO GRANTS AND				
DONATIONS TRUST FUND - DEDUCT				3402470

the Indigent Criminal Defense Trust Fund which can be used to meet contractual obligations in the Grants and Donations Trust Fund.

Reference corresponding issue code 3402460 for the amount of budget to transfer to the Grants and Donations Trust Fund. The Other Salary Amount "OAD" transaction was used to transfer budget authority only.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							25,000-

							25,000-
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	35,000						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1.00	49,667				1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	3,892	2,755		1000 1
TOTAL: SUPREME COURT MANDATE SC11-399				36301C0
FOR ELECTRONIC FILING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	53,559	2,755		
TOTAL SALARY RATE.....	35,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop of multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting 1 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-service and e-filing in our circuit. Operating Expenditures is requested per Standard # 3 to establish this position:
 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5455 CRIMINAL JUSTICE INFO SYSTEM COORD							
N0001 001	1.00	35,000		14,667	49,667	0.00	49,667
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,667
	1.00	35,000		14,667	49,667		49,667

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500
SALARY RATE				000000
SALARY RATE.....	219,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5.00			
-STATE	301,728			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND		19,822	13,043	1000 1
	=====	=====	=====	
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING				5000500
REQUEST FOR CRITICAL NEEDS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	321,550	13,043		
TOTAL SALARY RATE.....	219,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Our Major Crimes division is appointed to 15 death eligible cases, and is staffed with 2.5 Full-Time Equivalent (FTEs). We are requesting an additional experienced attorney for this division as well as entry-level legal assistants and a mitigation specialist position. Currently, the division is staffed with one experienced paralegal and one experienced investigator.

Additionally, PD2 was appointed to 2300 Mental Health cases in the 2011-12 fiscal year, and dedicated 1.75 FTEs to those cases, for an average of 1314/FTE. The workload standards recommend a maximum of 200 cases/year/attorney. Adding 2 additional FTEs reduces the number of cases to 613/year/attorney. An additional FTE for a legal assistant is also requested, as only 1 legal assistant is dedicated to the 2300 Mental Health cases.

- 1 experienced capital attorney @ \$75,000 = \$75,000
 - 2 entry level legal assistant @ \$22,000 = \$44,000
 - 1 experienced mitigation specialist @ \$50,000 = \$50,000
 - 1 experienced mental health attorney @ \$50,000 = \$50,000
- for a total of \$219,000 in rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

Operating Expenditures is requested per Standard # 3, modified for Public Defenders:

2 Attorneys @ 4,592	= \$ 9,184	Non-recurring = 2 @ 2,755	= \$ 5,510
1 Non-Atty Prof @ 3,892	= \$ 3,892	Non-recurring = 1 @ 2,755	= \$ 2,755
2 Support Staff @ 3,373	= \$ 6,746	Non-recurring = 2 @ 2,389	= \$ 4,778

Total: \$19,822 \$13,043

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	1.00	50,000		16,591	66,591	0.00	66,591
5131 LEGAL ASSISTANT I							
N0002 001	2.00	44,000		25,997	69,997	0.00	69,997
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	75,000		21,819	96,819	0.00	96,819
N0004 001	1.00	50,000		18,321	68,321	0.00	68,321
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							301,728
	5.00	219,000		82,728	301,728		301,728

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>							21600200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,170,879		18,553				1000
TRUST FUNDS	791,400						2000
TOTAL POSITIONS.....	93.00						
TOTAL PROG COMP.....	5,962,279		18,553				
TOTAL SALARY RATE.....	4,332,524						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,840,219			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,033,168			1000 1
PUB/DEF REVENUE TF -STATE	64,873			2059 1
INDIGENT CRIM DEFENSE TF -STATE	180,722			2974 1
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	2,278,763			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	251			1000 1
INDIGENT CRIM DEFENSE TF -STATE	79,216			2974 1
TOTAL APPRO.....	79,467			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	38,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	83,961			1000 1
INDIGENT CRIM DEFENSE TF -STATE	32,531			2974 1
TOTAL APPRO.....	116,492			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,206			1000 1
INDIGENT CRIM DEFENSE TF -STATE	14,645			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	17,851			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,991			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	2,532,564			
TOTAL SALARY RATE.....	1,840,219			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	3,206-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,169-			2974 1

TOTAL APPRO.....	11,375-			
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	5,789			1000 1
PUB/DEF REVENUE TF -STATE	185			2059 1
INDIGENT CRIM DEFENSE TF -STATE	515			2974 1

TOTAL APPRO.....	6,489			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,201			1000 1
PUB/DEF REVENUE TF -STATE	102			2059 1
INDIGENT CRIM DEFENSE TF -STATE	285			2974 1
TOTAL APPRO.....	3,588			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000-			2974 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,005			1000 1
PUB/DEF REVENUE TF -STATE	510			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,425			2974 1
TOTAL APPRO.....	17,940			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	60,333			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		4,850		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,183		
TOTAL SALARY RATE.....	42,992			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-3RD JUD CIRCUIT							21600300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	42,992		17,341	60,333	0.00	60,333
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							60,333
	1.00	42,992		17,341	60,333		60,333

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE	14,664	14,664					2974 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 THIS IS AN ADDITIONAL ISSUE UNDER MAXIMIZE USE OF ICDDT TRUST FUND.

The Florida Supreme Court has mandated that all criminal filings be submitted electronically by October 1, 2013. E-filings have been confirmed as a significant cost savings strategy.

Pursuant to Chapter 27.54(4), the Legislature has authorized the Public Defender to utilize funds to supplement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

information technology.

Operating expenditures of \$14,664 in non-recurring funds for the purchase of twelve (12) Cannon model # DR-C125 desk top scanners (\$472 x 12 = \$5,664 and eighteen (18) Apple iPads (\$500 x 18 = \$9,000) to assist in compliance with e-filing standards.

Total ICDF maximization issue for ICDF = \$14,664

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	28,549			2974 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000		2974 1
=====	=====	=====	=====	
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL ISSUE.....	47,549	19,000		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services (OPS): Additional OPS assistance is needed to comply with the mandated electronically submitted criminal filings by October 1, 2013, and continue through the first 12 months of implementing this program. OPS employees are a cost savings to the taxpayer of the State of Florida. The OPS employees will be used for scanning documents from seven (7) counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

20 hours a week x 3 employees = 60 hours x \$8.50 = \$510 x 52 weeks = \$26,520 x 7.65% FICA = \$2,029 = \$28,549

Replacement of Motor Vehicle: This vehicle will have 120,000 before 6/14 and will be 8+ years old. Replacement is necessary as cost savings to the State of Florida. Repairs will soon be astronomical. State of Florida Vehicle Contract number 071-000-13-01 Commodity Code No. 071-200.

Year:2005 Ford Crown Vic. I.D. # 2FAFP73W85X162925 Mileage 6/12 81,529 Est. Mileage 6/14: 120,000

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,209,549			1000
TRUST FUNDS	448,053	33,664		2000
TOTAL POSITIONS.....	31.00			
TOTAL PROG COMP.....	2,657,602	33,664		
TOTAL SALARY RATE.....	1,883,211			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,807,358			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,597,186			1000 1
PUB/DEF REVENUE TF -STATE	274,008			2059 1
GRANTS AND DONATIONS TF -STATE	192,587			2339 1
INDIGENT CRIM DEFENSE TF -STATE	582,550			2974 1
TOTAL POSITIONS.....	147.00			
TOTAL APPRO.....	9,646,331			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,001			1000 1
INDIGENT CRIM DEFENSE TF -STATE	132,308			2974 1
TOTAL APPRO.....	154,309			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	80,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	262,193			1000 1
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	147,636			2974 1
TOTAL APPRO.....	459,829			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		53,764					1000 1
INDIGENT CRIM DEFENSE TF -STATE		25,608					2974 1
TOTAL APPRO.....		79,372					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,305					1000 1
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		37,500					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		147.00					
TOTAL ISSUE.....		10,459,646					
TOTAL SALARY RATE.....		7,807,358					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		35,416-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,663						1000 1
PUB/DEF REVENUE TF -STATE	308						2059 1
GRANTS AND DONATIONS TF -STATE	217						2339 1
INDIGENT CRIM DEFENSE TF -STATE	655						2974 1
TOTAL APPRO.....	10,843						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	14,616						1000 1
PUB/DEF REVENUE TF -STATE	466						2059 1
GRANTS AND DONATIONS TF -STATE	328						2339 1
INDIGENT CRIM DEFENSE TF -STATE	991						2974 1
TOTAL APPRO.....	16,401						
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	80,000-						2974 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	69,000		69,000				2974 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Fourth Judicial Circuit requests funds to purchase replacement vehicles due to age and mileage. This vehicle is estimated to fully meet the mileage criteria for replacement as specified by the Department of Management Services within FY 2012-13. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities. Vehicles to be replaced are as follows:

Year	Make/Model	Identification Number	11/12 Mileage	Estimated 6/13 Mileage
2004	Buick Century	2G4WS52J641278706	117,300	126,300
2007	Ford Taurus	1FAHP53U77A121628	110,000	126,000
2007	Chevy Impala	2G1WB55K179172655	108,000	125,150

The Public Defender's Office is requesting two (2) mid-size vehicles @ \$22,000 and one (1) mid-size Sports Utility Vehicle (SUV) @ \$25,000 for a total of \$69,000. The SUV is required to meet the needs of the office to carry both passengers and equipment to investigations, trainings, etc. This vehicle will be the only office vehicle that can meet this specific need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,080			1000 1
PUB/DEF REVENUE TF -STATE	2,330			2059 1
GRANTS AND DONATIONS TF -STATE	1,640			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,955			2974 1
TOTAL APPRO.....	82,005			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	171,968			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	241,331		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	19,400			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	260,731			
TOTAL SALARY RATE.....	171,968			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		69,363	241,331	0.00	241,331
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,331
	4.00	171,968		69,363	241,331		241,331

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
VETERANS COURT SERVICES DIVISION				3004600
SALARY RATE				000000
SALARY RATE.....	92,110			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
	136,128			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	11,857	7,899		1000 1
=====				
TOTAL: VETERANS COURT SERVICES DIVISION				3004600
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	147,985	7,899		
TOTAL SALARY RATE.....	92,110			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the fastest growing veteran's demographic in the State of Florida, the Public Defender's Office, 4th Circuit has agreed to target the incarcerated veteran population of Duval County with the implementation of Veteran's Court. Duval County incarcerates approximately 125 veterans per month, half of which are combat veterans. Many exhibit PTSD, TBI, and numerous substance abuse and mental health disorders. Many of these incarcerated veterans qualify for diversion programs. Coordination of services is critical and was absent in this area until the Public Defender's Office began a partnership with the VA and other community partners including the City of Jacksonville, State Attorney's Office, Court Administration, and existing Drug Court and Mental Health Court organizations to form a specific coordination program led by the Public Defender's Office. Most of the veterans being served are considered high risk, are chronic offenders, and homeless. The Federal Government recently funded a Veteran's Outreach Coordinator to serve as a jail liaison to the PD-appointed clients. With the help of this liaison, the outpatient process has been streamlined and over twelve (12) incarcerated veterans per month are being diverted to residential programs (from a low of 1-2 per month). Over 100 Veteran's Courts are operating nationally with zero to low single digit recidivism, thus significantly saving the cost of long term incarceration. In Duval County, this will assist in alleviating overcrowding at the county jail.

The Public Defender's Office is requesting additional staff to fully implement this program and operational funds for start-up equipment for this staff. Staffing required will include one (1) experienced felony attorney, one (1) Investigator to provide investigative and mitigation services for the clients, and one (1) Legal Assistant. The salary

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
VETERANS COURT SERVICES DIVISION				3004600

requested for the Assistant Public Defender (\$45,000) is required to hire an attorney with the experience level required. Salaries for the Investigator and Legal Assistant are requested at the default minimum for the pay grade. Public Defender Operating Expenditures Budget of \$11,857 and \$ 7,789 in non-recurring is requested to establish the positions as per Standard # 3, modified for Public Defenders.

1 Attorney @ \$4,592	= \$ 4,592	Non-recurring = \$2,755
1 Non-Atty Professional @ \$3,892	= \$ 3,892	Non-recurring = \$2,755
1 Support Staff @ \$3,373	= \$ 3,373	Non-recurring = \$2,389

Total	= \$11,857	= \$7,899

This issue will impact our Criminal Investigative Services and our Criminal Trial Indigent Defense activities as it will expedite and coordinate services in both of these areas.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	20,122		12,757	32,879	0.00	32,879
5661 INVESTIGATOR I N0003 001	1.00	26,988		13,639	40,627	0.00	40,627
5901 ASST PUBLIC DEFENDER N0001 001	1.00	45,000		17,622	62,622	0.00	62,622

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							136,128
	3.00	92,110		44,018	136,128		136,128
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
SALARY RATE				000000
SALARY RATE.....	40,244			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	65,760		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	6,746	4,778		1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		72,506	4,778	
TOTAL SALARY RATE.....	40,244			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately result in new efficiencies for the office and provide a savings in office supplies and storage facilities. However, to realize these benefits additional processes must be implemented that will require new skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop off multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting two (2) FTEs to fully implement the procedural changes necessary for e-service and e-filing in our circuit. Legal Assistant level employees are required because of their knowledge not only of the documents but of the specific legal processes as well. Salaries for the Legal Assistants are requested at the default minimum for the pay grade. Public Defender Operating Expenditures Budget of \$6,746 and \$4,778 in non-recurring) is requested to establish the positions as per Standard # 3, modified for Public Defenders.

2 Support Staff @ \$3,373 = \$6,746 Non-recurring 2 @ \$2,389 = \$4,778

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0001 001	2.00	40,244		25,516	65,760	0.00	65,760

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							65,760
	2.00	40,244		25,516	65,760		65,760

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,480,614	12,677					1000
TRUST FUNDS	1,523,087	69,000					2000
TOTAL POSITIONS.....	156.00						
TOTAL PROG COMP.....	11,003,701	81,677					
TOTAL SALARY RATE.....	8,111,680						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,981,371			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,698,550			1000 1
PUB/DEF REVENUE TF -STATE	169,937			2059 1
INDIGENT CRIM DEFENSE TF -STATE	651,140			2974 1
TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	6,519,627			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,727			1000 1
INDIGENT CRIM DEFENSE TF -STATE	396,830			2974 1
TOTAL APPRO.....	418,557			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	17,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	109,560			1000 1
GRANTS AND DONATIONS TF -STATE	2,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	191,830			2974 1
TOTAL APPRO.....	303,390			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,261			1000 1
INDIGENT CRIM DEFENSE TF -STATE	4,299			2974 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-5TH JUD CIRCUIT							21600500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		20,560					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	108.00						
TOTAL ISSUE.....		7,279,134					
TOTAL SALARY RATE.....		4,981,371					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INDIGENT CRIM DEFENSE TF -STATE		3,705					2974 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		7,958					1000 1
PUB/DEF REVENUE TF -STATE		238					2059 1
INDIGENT CRIM DEFENSE TF -STATE		910					2974 1
TOTAL APPRO.....		9,106					
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		11,329					1000 1
PUB/DEF REVENUE TF -STATE		338					2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,295					2974 1
TOTAL APPRO.....		12,962					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		17,000-		2974 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		56,645		1000 1
PUB/DEF REVENUE TF -STATE		1,690		2059 1
INDIGENT CRIM DEFENSE TF -STATE		6,475		2974 1
TOTAL APPRO.....		64,810		
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....		171,968		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4.00		1000 1
GENERAL REVENUE FUND -STATE		241,331		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		19,400		1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....		4.00		
TOTAL ISSUE.....		260,731		
TOTAL SALARY RATE.....		171,968		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		69,363	241,331	0.00	241,331
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,331
	4.00	171,968		69,363	241,331		241,331
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960
SALARY RATE				000000
SALARY RATE.....	50,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	68,321			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,592	2,755		1000 1
=====				
TOTAL: CLEMENCY FOR CAPITAL CASES				3001960
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	72,913	2,755		
TOTAL SALARY RATE.....	50,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes ss. 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetence, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

In order to handle the potential number of clemency hearings , this office is requesting one (1) Full-Time Equivalent (FTE), at a salary rate of \$50,000 with associated Modified Standard #3 PD Operation costs.

Standard # 3
 1 Attorney @ \$4,592 Non-recurring @ \$2,755

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	50,000		18,321	68,321	0.00	68,321
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							68,321
	1.00	50,000		18,321	68,321		68,321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0
SALARY RATE				000000
SALARY RATE.....	25,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	1.00			
		38,384		2974 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		37,089	36,105	2974 1
	=====	=====	=====	
TOTAL: SUPREME COURT MANDATE SC11-399				36301C0
FOR ELECTRONIC FILING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		75,473	36,105	
TOTAL SALARY RATE.....	25,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Supreme Court has mandated that all criminal filings be submitted electronically by October 1, 2013. This agency has been working with the Clerk of the Court, local law enforcement, court administration and Public Defender's statewide to plan the hardware and software for the implementation of the eFiling project, with the initial goal of paperless criminal defense litigation. Electronically receiving the arrest information for first appearance, criminal history records for bail hearings, expert witness documents, discovery from the prosecutor, and electronic data access in the courtroom are goals that can be reached with sufficient funding. Efiling has been confirmed as a significant cost savings strategy.

Chapter 29.008(1)(f) requires the county to fund the information technology needs of this agency. However, pursuant to Chapter 27.54(4), the Legislature has authorized the Public Defender to utilize state funds to supplement information technology requirements.

This office requests the following for the implementation of the eFiling Mandate of the Florida Supreme Court: One Data Entry operator to provide training and support to docket personnel circuit wide. The requested salary rate for the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-5TH JUD CIRCUIT							21600500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0

position is \$25,000 with associated operating expenditures. Additionally, we are requesting operating expenditures of \$33,716 in non-recurring funds for the purchase of twenty-eight Cannon model #DR-C125 desk top scanners (\$472 x 28 = \$13,216) and 41 Apple iPad3s (\$500 x 41 = \$20,500) to assist docket personnel in compliance with eFiling standards. Standard #3 Modified for Public Defenders = 1 Support Staff @ \$3,373 Non-recurring @ \$2,389

Total issue for Indigent Criminal Defense Trust Fund = \$75,473

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5432 DATA ENTRY OPERATOR II							
N0001 001	1.00	25,000		13,384	38,384	0.00	38,384
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							38,384
	1.00	25,000		13,384	38,384		38,384

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,255,674	2,755				1000
TRUST FUNDS		1,506,160	36,105				2000
TOTAL POSITIONS.....	114.00						
TOTAL PROG COMP.....		7,761,834	38,860				
TOTAL SALARY RATE.....	5,228,339						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-6TH JUD CIRCUIT							21600600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,980,639					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,977,518					1000 1
PUB/DEF REVENUE TF -STATE		369,175					2059 1
GRANTS AND DONATIONS TF -STATE		361,162					2339 1
-FEDERL		135,834					2339 3
TOTAL GRANTS AND DONATIONS TF		496,996					2339
INDIGENT CRIM DEFENSE TF -STATE		1,034,352					2974 1
TOTAL POSITIONS.....		229.00					
TOTAL APPRO.....		13,878,041					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		78,566					1000 1
GRANTS AND DONATIONS TF -STATE		4,836					2339 1
INDIGENT CRIM DEFENSE TF -STATE		149,532					2974 1
TOTAL APPRO.....		232,934					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE		31,000					2974 1
=====							
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		677,076					1000 1
GRANTS AND DONATIONS TF -STATE		8,000					2339 1
INDIGENT CRIM DEFENSE TF -STATE		250,822					2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
TOTAL APPRO.....		935,898		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		38,295		1000 1
INDIGENT CRIM DEFENSE TF -STATE		2,440		2974 1
TOTAL APPRO.....		40,735		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE		51,000		2974 1
		=====		
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT		56,250		2339 9
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		229.00		
TOTAL ISSUE.....		15,225,858		
TOTAL SALARY RATE.....		10,980,639		
		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		1,512		2974 1
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-6TH JUD CIRCUIT							21600600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	15,088					1000 1
PUB/DEF REVENUE TF	-STATE	465					2059 1
GRANTS AND DONATIONS TF	-STATE	455					2339 1
	-FEDERL	171					2339 3
TOTAL GRANTS AND DONATIONS TF		626					2339
INDIGENT CRIM DEFENSE TF	-STATE	1,302					2974 1
TOTAL APPRO.....		17,481					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	22,636					1000 1
PUB/DEF REVENUE TF	-STATE	698					2059 1
GRANTS AND DONATIONS TF	-STATE	682					2339 1
	-FEDERL	257					2339 3
TOTAL GRANTS AND DONATIONS TF		939					2339
INDIGENT CRIM DEFENSE TF	-STATE	1,954					2974 1
TOTAL APPRO.....		26,227					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

INDIGENT CRIM DEFENSE TF -STATE 26,000 26,000 2974 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Sixth (6th) Judicial Circuit is requesting Indigent Criminal Defense Trust Fund (ICDTF) spending authority to replace (1) vehicle, VIN #1GKDM19X87B509490, Asset #5565, 2004 GMC van, this vehicle currently has 115,000 miles on it and will be over the 120,000 mile vehicle replacement guideline by July 1, 2013. This vehicle is used extensively in Pasco County to provide client transportation, for investigative and staff travel, and for transport of equipment and supplies. The cost of maintenance on this vehicle is becoming prohibitive and there are risk management issues as well.

This issue affects all of our agency activities.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	113,180			1000 1
PUB/DEF REVENUE TF -STATE	3,490			2059 1
GRANTS AND DONATIONS TF -STATE	3,410			2339 1
-FEDERL	1,285			2339 3
TOTAL GRANTS AND DONATIONS TF	4,695			2339
INDIGENT CRIM DEFENSE TF -STATE	9,770			2974 1
TOTAL APPRO.....	131,135			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	257,952			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	361,996			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		29,100		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		391,096		
TOTAL SALARY RATE.....	257,952			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-6TH JUD CIRCUIT							21600600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	6.00	257,952		104,044	361,996	0.00	361,996
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							361,996
	6.00	257,952		104,044	361,996		361,996

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)							
GRANT FUNDING							40S0140
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	56,250-						2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request budget authority for Salaries and Benefits - American Recovery and Reinvestment Act of 2009 (ARRA) in the amount of \$56,250 be deleted from our base budget. This office did not participate in the drug court program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
DELETION OF UNFUNDED GRANTS AND				
DONATIONS TRUST FUND AUTHORITY				4300600
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF				
-STATE	5,969-			2339 1
-FEDERL	137,547-			2339 3
TOTAL GRANTS AND DONATIONS TF	143,516-			2339
TOTAL APPRO.....	143,516-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request Salaries and Benefits budget authority within the Grants and Donations Trust Fund in the amount of \$143,516 be deleted from this agency's base budget due to an expired Federal Grant.

JAG/Byrne Indigent Defender Hiring Grant, Revenue Code 000700, CFDA No. 16.751.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							143,516-
							143,516-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,313,455			1000
TRUST FUNDS	2,306,088	26,000		2000
TOTAL POSITIONS.....	235.00			
TOTAL PROG COMP.....	15,619,543	26,000		
TOTAL SALARY RATE.....	11,238,591			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,398,949			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,285,333			1000 1
PUB/DEF REVENUE TF -STATE	199,837			2059 1
INDIGENT CRIM DEFENSE TF -STATE	334,883			2974 1
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	6,820,053			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30			1000 1
INDIGENT CRIM DEFENSE TF -STATE	3,230			2974 1
TOTAL APPRO.....	3,260			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	136,448			1000 1
GRANTS AND DONATIONS TF -STATE	6,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	121,860			2974 1
TOTAL APPRO.....	264,308			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,929			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,080			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-7TH JUD CIRCUIT							21600700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		11,251					2339 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		114.00					
TOTAL ISSUE.....		7,129,881					
TOTAL SALARY RATE.....		5,398,949					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		8,717					2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,111					1000 1
PUB/DEF REVENUE TF -STATE		226					2059 1
INDIGENT CRIM DEFENSE TF -STATE		379					2974 1
TOTAL APPRO.....		7,716					
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,768					1000 1
PUB/DEF REVENUE TF -STATE		438					2059 1
INDIGENT CRIM DEFENSE TF -STATE		733					2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	14,939			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- ADD				160F010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND				
-STATE	13,509			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, 7th Circuit requests re-approval of Fiscal Year 2012-13 budget transfer numbered 13-008-PD07X, B7009. This action transferred \$13,509 from the Public Defender Operating Expenditures category to the Lease or Lease-Purchase of Equipment category in order to cover expenditures for current lease agreements.

Reference corresponding issue code 160F020 for the amount to deduct from the Operations category.

TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND				
-STATE	13,509-			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, 7th Circuit requests re-approval of Fiscal Year 2012-13 budget transfer numbered 13-008-PD07X,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020

B7009. This action transferred \$13,509 from the Public Defender Operating Expenditures category to the Lease or Lease-Purchase of Equipment category in order to cover expenditures for current lease agreements.

Reference corresponding issue code 160F010 for the amount to add to the Lease or Lease-Purchase of Equipment category.

RE-APPROVAL OF COUNTY AGREEMENTS
 PURSUANT TO SECTION 29.008 FLORIDA
 STATUTES
 SALARIES AND BENEFITS

1600320
 010000

GRANTS AND DONATIONS TF -STATE 76,517

2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Seventh Judicial Circuit is requesting re-approval of Fiscal Year 2012-13 budget amendment number 13-002-PD07T, B0027. This amendment provided annualized Salaries and Benefits budget authority of \$76,517 within the Grants and Donations Trust Fund to implement an agreement with the County of Volusia to fund an information technology position pursuant to Section 29.008(1)(f)2., Florida Statutes. It is anticipated that this agreement will continue beyond the Fiscal Year 2013-14 and therefore, recurring budget authority to continue this agreement is requested.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RE-APPROVAL OF COUNTY AGREEMENTS				
PURSUANT TO SECTION 29.008 FLORIDA				
STATUTES				1600320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							76,517
							76,517
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		68,840					1000 1
PUB/DEF REVENUE TF -STATE		2,190					2059 1
INDIGENT CRIM DEFENSE TF -STATE		3,665					2974 1
TOTAL APPRO.....		74,695					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	128,976			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
	180,998			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		14,550		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		195,548		
TOTAL SALARY RATE.....	128,976			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-7TH JUD CIRCUIT							21600700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	3.00	128,976		52,022	180,998	0.00	180,998
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							180,998
	3.00	128,976		52,022	180,998		180,998

CLEMENCY FOR CAPITAL CASES							3001960
SALARY RATE							000000
SALARY RATE.....	93,555						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	127,874					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	11,857	7,899					1000 1
TOTAL: CLEMENCY FOR CAPITAL CASES							3001960
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	139,731	7,899					
TOTAL SALARY RATE.....	93,555						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes ss. 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetence, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

In order to handle the potential number of clemency hearings, this office is requesting 1.00 Full-Time Equivalent (FTE) for an assistant public defender, funded at a higher salary rate due to the specialized area of concentration and experience necessary to represent clients in these type of cases, .50 FTE for an Investigator I and .50 FTE for a Legal Assistant I.

Operating Expenditures are requested for the new positions per Standard # 3, modified for Public Defenders:

1 Attorney @	\$ 4,592	Non-recurring @ \$2,755
.50 Non-Attorney Professional @	\$ 3,892	Non-recurring @ \$2,755
.50 Support Staff @	\$ 3,373	Non-recurring @ \$2,389

Total =	\$11,857	\$7,899

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

The Seventh Circuit consists of four (4) counties and seven (7) trial offices.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	0.50	10,061		6,380	16,441	0.00	16,441
5661 INVESTIGATOR I							
N0002 001	0.50	13,494		6,820	20,314	0.00	20,314
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	70,000		21,119	91,119	0.00	91,119
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,874
	2.00	93,555		34,319	127,874		127,874

INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING
 SALARY RATE

3009030
 000000

SALARY RATE..... 81,084

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
SALARIES AND BENEFITS				010000
	3.50			
GENERAL REVENUE FUND -STATE	127,104			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	13,622	9,643		1000 1
=====				
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL POSITIONS.....	3.50			
TOTAL ISSUE.....	140,726	9,643		
TOTAL SALARY RATE.....	81,084			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop off multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

The Seventh Circuit consists of four (4) counties and seven (7) trial offices. It is therefore necessary to request 3.5 FTEs to implement the procedural changes necessary for e-service and e-filing in our circuit.

Public Defender Operating Expenditures is requested per Standard # 3, modified for Public Defenders:
 3.5 Non-attorney Professional @ 3,892 = 13,622 Non-recurring @ 2,755 x 3.5 = \$9,643

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5301 STAFF ASSISTANT I							
N0001 001	3.50	81,084		46,020	127,104	0.00	127,104
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,104
	3.50	81,084		46,020	127,104		127,104

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)				
GRANT FUNDING				40S0140
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	11,251-			2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office in the Seventh (7th) Judicial Circuit does not participate in the Drug Court program and does not intend to use the funding for the specified purpose. Therefore, this agency is requesting that this funding be deleted.

TRUST FUND AUTHORITY				4300000
EXCESS TRUST FUND AUTHORITY				4300100
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

GRANTS AND DONATIONS TF -STATE	6,000-			2339 1
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AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office in the Seventh (7th) Judicial Circuit is requesting that excess Grants and Donations Trust Fund associated with ordinance defense funding from St. Johns County be deleted. This office no longer participates in this program and does not intend to use the funding for the specified purpose.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,018,544	17,542		1000
TRUST FUNDS	752,675			2000
TOTAL POSITIONS.....	122.50			
TOTAL PROG COMP.....	7,771,219	17,542		
TOTAL SALARY RATE.....	5,702,564			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,557,272			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,164,212			1000 1
PUB/DEF REVENUE TF -STATE	132,390			2059 1
INDIGENT CRIM DEFENSE TF -STATE	335,748			2974 1
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	4,632,350			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,759			1000 1
INDIGENT CRIM DEFENSE TF -STATE	36,600			2974 1
TOTAL APPRO.....	49,359			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	23,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	98,884			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	73,905			2974 1
TOTAL APPRO.....	177,789			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,276			1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,823			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	21,099			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	3,651			2974 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....	4,907,248			
TOTAL SALARY RATE.....	3,557,272			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE	9,021			2974 1
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	5,696			1000 1
PUB/DEF REVENUE TF -STATE	181			2059 1
INDIGENT CRIM DEFENSE TF -STATE	459			2974 1

TOTAL APPRO.....	6,336			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-8TH JUD CIRCUIT							21600800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,353					1000 1
PUB/DEF REVENUE TF -STATE		266					2059 1
INDIGENT CRIM DEFENSE TF -STATE		674					2974 1
TOTAL APPRO.....		9,293					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE		23,000-					2974 1
MAXIMIZE USE OF INDIGENT CRIMINAL							
DEFENSE TRUST FUNDS FOR OPERATING							
EXPENDITURES							2103005
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE		14,678-					2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	41,765			1000 1
PUB/DEF REVENUE TF -STATE	1,330			2059 1
INDIGENT CRIM DEFENSE TF -STATE	3,370			2974 1
TOTAL APPRO.....	46,465			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	60,333		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,850			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,183		
TOTAL SALARY RATE.....	42,992			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		17,341	60,333	0.00	60,333
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							60,333
	1.00	42,992		17,341	60,333		60,333

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
SALARY RATE				000000
SALARY RATE.....	50,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,000			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	3,373	2,389		1000 1
=====				
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL ISSUE.....	53,373	2,389		
TOTAL SALARY RATE.....	50,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop of multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting 0 Full-Time Equivalent (FTEs) to implement the procedural changes necessary for e-service and e-filing in our circuit; we will utilize an existing vacant position for this work function. Operating Expenditures are needed in the amount of \$3,373 to fill this position.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	50,000			50,000	0.00	50,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,000
	0.00	50,000			50,000		50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,462,501	2,389		1000
TRUST FUNDS	596,740			2000
TOTAL POSITIONS.....	75.00			
TOTAL PROG COMP.....	5,059,241	2,389		
TOTAL SALARY RATE.....	3,650,264			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,764,813			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,126,331			1000 1
PUB/DEF REVENUE TF -STATE	265,400			2059 1
GRANTS AND DONATIONS TF -STATE	803,976			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,489,846			2974 1
TOTAL POSITIONS.....	221.00			
TOTAL APPRO.....	11,685,553			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,000			1000 1
GRANTS AND DONATIONS TF -STATE	7,500			2339 1
INDIGENT CRIM DEFENSE TF -STATE	141,520			2974 1
TOTAL APPRO.....	174,020			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	706,253			1000 1
INDIGENT CRIM DEFENSE TF -STATE	120,440			2974 1
TOTAL APPRO.....	826,693			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	33,669			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,517			2974 1
TOTAL APPRO.....	62,186			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-9TH JUD CIRCUIT							21600900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		23,000					1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		45,000					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	221.00						
TOTAL ISSUE.....		12,816,452					
TOTAL SALARY RATE.....		9,764,813					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		2,806					2974 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,759					1000 1
PUB/DEF REVENUE TF -STATE		196					2059 1
GRANTS AND DONATIONS TF -STATE		595					2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,103					2974 1

TOTAL APPRO.....		8,653					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,190			1000 1
PUB/DEF REVENUE TF -STATE	587			2059 1
GRANTS AND DONATIONS TF -STATE	1,779			2339 1
INDIGENT CRIM DEFENSE TF -STATE	3,296			2974 1
TOTAL APPRO.....	25,852			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	69,678	69,678		2974 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Ninth Judicial Circuit is requesting funds to replace the following three (3) multi-purpose cars bought in 2001 since they have reached the end of their usefulness and meet the minimum replacement criteria of dropdead age. The Ninth Circuit is considering purchasing hybrid vehicles if it is cost effective.

Year	Make/ Model	Identification Number	Estimated June 2013 Mileage	Estimated June 2014 Mileage
2001	Dodge- Caravan	2B8GP44371R263059	100,000	106,000
2001	Ford- Taurus (blue)	1FAHP52221A236614	101,000	110,000
2001	Ford- Taurus (silver)	1FAPH52201A236613	103,000	112,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,950			1000 1
PUB/DEF REVENUE TF -STATE	2,935			2059 1
GRANTS AND DONATIONS TF -STATE	8,895			2339 1
INDIGENT CRIM DEFENSE TF -STATE	16,480			2974 1
TOTAL APPRO.....	129,260			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	214,960			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00	381,466		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	24,250			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		405,716		
TOTAL SALARY RATE.....	214,960			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Ninth Judicial Circuit encompasses Orange and Osceola counties. It is the third largest circuit by population. It is also the third largest circuit based on workload. In spite of these facts, this public defender office only ranks sixth

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

in General Revenue funding and fifth in total funding. The most recent workload distribution report prepared by the Florida Public Defender Association shows the Ninth Circuit Public Defender as the worst or second worst funded office in the state. It also shows that the Ninth Circuit comprises 7.9616% of the statewide public defender workload. Therefore, of the funds appropriated for workload, the Ninth Circuit Public Defender should receive a share of 7.9616%. On a \$4,000,000 workload appropriation, the Ninth Circuit's share would equal \$381,466.

Note: The Other Salary Amount "OAD" transaction was used to generate the Salaries and Benefits budget authority needed over and above the Salaries and Benefits generated by the five workload positions requested.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	5.00	214,960		86,702	301,662	0.00	301,662
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							301,662
	5.00	214,960		86,702	301,662		301,662
OTHER SALARY AMOUNT							79,804
1000 GENERAL REVENUE FUND							381,466

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960
SALARY RATE				000000
SALARY RATE.....	55,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
		74,021		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		4,592	2,755	1000 1
=====				
TOTAL: CLEMENCY FOR CAPITAL CASES				3001960
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		78,613	2,755	
TOTAL SALARY RATE.....	55,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Clemency hearings represent a new workload for Florida's Public Defenders. This office does not currently provide representation in these types of hearings. As this office is already among the lowest funded circuits in the state, there is no staff available to assign this new workload without impact.

In order to handle the potential number of clemency hearings, this office is requesting one Full-Time Equivalent (FTE), funded at the statewide average salary for an assistant public defender.

Operating expenditures are requested as per Standard #3, modified for public defenders:
 1 Attorney @ \$4,592 Non-recurring @ \$2,755

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		19,021	74,021	0.00	74,021
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,021
	1.00	55,000		19,021	74,021		74,021

INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING							3009030
SALARY RATE							000000
SALARY RATE..... 105,000							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE 3.00							1000 1
149,000							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE 10,119							1000 1
7,167							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	159,119	7,167		
TOTAL SALARY RATE.....	105,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for E-Filing of Criminal Court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves time, paper, and facility storage space, it is also true that new procedures will be required to track and save e-mail filings and reply receipts. Proof of E-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems. New methods of auditing the filings and e-mail receipts will need to be implemented to ensure every case and every discovery document has electronic proof of filing.

The new mandate for E-filing will provide a savings in office supplies, storage facilities, and bring new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. This office is requesting three (3) Full-Time Equivalents (FTEs) to implement the procedural changes necessary for E-filing in our circuit.

Operating expenditures is requested to establish these positions as per Standard # 3, modified for public defenders:

3 support staff @ \$3,373 = \$10,119 Non-recurring @ \$2,389 each = \$7,167

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5133 LEGAL ASSISTANT III							
N0001 001	3.00	105,000		44,000	149,000	0.00	149,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							149,000
	3.00	105,000		44,000	149,000		149,000

IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500
SALARY RATE							000000
SALARY RATE.....	550,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,393,654						1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING							5000500
REQUEST FOR CRITICAL NEEDS							
TOTAL ISSUE.....	3,393,654						
TOTAL SALARY RATE.....	550,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Ninth Judicial Circuit encompasses Orange and Osceola counties. It is the third largest circuit by population. It is also the third largest circuit based on workload. In spite of these facts, the public defender's office only ranks sixth in General Revenue funding and fifth in total funding. The Ninth Circuit Public Defender is not a member of the Florida Public Defender Association (FPDA). However, every analysis of workload, including the most recent report prepared by the Florida Public Defender Association, shows the Ninth Public Defender as the worst or second worst funded office in the State.

This office faces an inequity of funding for the defense far greater than any other circuit. Just to bring the Ninth Circuit Public Defender up to the statewide average in General Revenue funding per case requires \$3,393,654.

Citizens in the Ninth Circuit deserve the same consideration for their defense as citizens in every other circuit. Without the additional funds, justice is not equally funded for our citizens.

Note: Salary rate request is 550,000. The Other Salary Amount "OAD" transaction was used to request the specific amount of Salaries and Benefits funding requested.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	550,000		70,565	620,565	0.00	620,565

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							620,565
	0.00	550,000		70,565	620,565		620,565
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,773,089
							3,393,654

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	14,079,254	9,922					1000
TRUST FUNDS	3,010,549	69,678					2000
TOTAL POSITIONS.....	230.00						
TOTAL PROG COMP.....	17,089,803	79,600					
TOTAL SALARY RATE.....	10,689,773						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,357,730			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,860,346			1000 1
PUB/DEF REVENUE TF -STATE	186,499			2059 1
INDIGENT CRIM DEFENSE TF -STATE	565,669			2974 1
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	6,612,514			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,424			1000 1
INDIGENT CRIM DEFENSE TF -STATE	57,430			2974 1
TOTAL APPRO.....	69,854			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	174,642			1000 1
INDIGENT CRIM DEFENSE TF -STATE	164,621			2974 1
TOTAL APPRO.....	339,263			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	26,568			1000 1
INDIGENT CRIM DEFENSE TF -STATE	5,626			2974 1
TOTAL APPRO.....	32,194			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-10TH JUD CIRCUIT							21601000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE		3,132					2974 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		37,500					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	114.00						
TOTAL ISSUE.....		7,094,457					
TOTAL SALARY RATE.....		5,357,730					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,486-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,091					1000 1
PUB/DEF REVENUE TF -STATE		353					2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,070					2974 1

TOTAL APPRO.....		12,514					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,886		1000 1
PUB/DEF REVENUE TF -STATE		410		2059 1
INDIGENT CRIM DEFENSE TF -STATE		1,243		2974 1
TOTAL APPRO.....		14,539		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		64,430		1000 1
PUB/DEF REVENUE TF -STATE		2,050		2059 1
INDIGENT CRIM DEFENSE TF -STATE		6,215		2974 1
TOTAL APPRO.....		72,695		
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....		128,976		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3.00		1000 1
GENERAL REVENUE FUND -STATE		180,998		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	14,550			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	195,548			
TOTAL SALARY RATE.....	128,976			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	128,976		52,022	180,998	0.00	180,998

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-10TH JUD CIRCUIT							21601000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							180,998
	3.00	128,976		52,022	180,998		180,998

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT							40S0120
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT	37,500-						2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding for the American Recovery and Reinvestment Act of 2009 via the Florida Department of Law Enforcement (FDLE) Drug Court Expansion Program will come to an end on 12-31-2012. Therefore, the Public Defender Office in the Tenth (10th) Judicial Circuit requests that the \$37,500 Salaries and Benefits - ARRA (109995) budget authority associated with this program be removed from the base budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		6,350,449		1000
TRUST FUNDS		994,318		2000
TOTAL POSITIONS.....	117.00			
TOTAL PROG COMP.....		7,344,767		
TOTAL SALARY RATE.....		5,486,706		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,242,327			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,782,520			1000 1
PUB/DEF REVENUE TF -STATE	693,546			2059 1
GRANTS AND DONATIONS TF -STATE	1,331,311			2339 1
INDIGENT CRIM DEFENSE TF -STATE	642,954			2974 1
TOTAL POSITIONS.....	384.00			
TOTAL APPRO.....	24,450,331			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	101,863			1000 1
GRANTS AND DONATIONS TF -STATE	70,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	169,016			2974 1
TOTAL APPRO.....	340,879			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	3,233			1000 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	455,852			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	84,580			2974 1
TOTAL APPRO.....	550,432			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		130,150					1000 1
INDIGENT CRIM DEFENSE TF -STATE		67,334					2974 1
TOTAL APPRO.....		197,484					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,333					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	384.00						
TOTAL ISSUE.....	25,543,692						
TOTAL SALARY RATE.....	20,242,327						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		36,845-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,457					1000 1
PUB/DEF REVENUE TF -STATE		1,098					2059 1
GRANTS AND DONATIONS TF -STATE		2,104					2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,017					2974 1
TOTAL APPRO.....		38,676					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,188			1000 1
PUB/DEF REVENUE TF -STATE	1,281			2059 1
GRANTS AND DONATIONS TF -STATE	2,454			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,186			2974 1
TOTAL APPRO.....	45,109			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	200,940			1000 1
PUB/DEF REVENUE TF -STATE	6,405			2059 1
GRANTS AND DONATIONS TF -STATE	12,270			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,930			2974 1
TOTAL APPRO.....	225,545			
WORKLOAD				3000000
WORKLOAD CERTIFICATION				3001090
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Severe budget cuts during the past several years resulted in the Public Defender's Office, 11th Circuit (PD-11), having an excessive caseload which affects the office's ability to comply with all our constitutional, ethical and professional

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
WORKLOAD CERTIFICATION							3001090

obligations. Therefore, as part of a process to protect the Constitutional rights of people we have been appointed to represent, PD-11 previously certified to the trial court its inability to adequately comply with all its constitutional, ethical and professional obligations. The trial court agreed that the testimonial, documentary, and opinion evidence showed that PD-11's caseloads were excessive by any reasonable standard. The court ordered PD-11 to decline to temporarily accept new appointments until the case backlog was reduced. However, because the Third District Court of Appeal disagreed with the trial judge, that order was never put into effect, it was stayed. Therefore, PD-11 has continued to accept those felony cases. The Florida Supreme Court is reviewing the Third District's decision.

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

- No Additional Budget or Employee Benefit Reductions (Issue Code 4205650 - JAC LBR)
- Public Defender Trial Workload (Issue Code 3001300 - PD11 LBR)
- Restore Fiscal Year 2011-12 Retirement Reductions (Issue Code 4205620 - JAC LBR)
- Restore Fiscal Year 2007-08 and Fiscal Year 2008-09 Budget and Positions Reductions (Issue Code 4205100 - JAC LBR)
- Restore Fiscal Year 2009-10 Budget Reductions (Issue Code 4205300 - JAC LBR)

PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	214,960						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5.00	301,662				1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE		24,250				1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD							3001300
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....			325,912				
TOTAL SALARY RATE.....	214,960						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	5.00	214,960		86,702	301,662	0.00	301,662
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							301,662
	5.00	214,960		86,702	301,662		301,662

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
UNITED STATES SUPREME COURT PADILLA				
CONSTITUTIONAL MANDATE				3009010
SALARY RATE				000000
SALARY RATE.....	168,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	236,808		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		18,368	11,020	1000 1
TOTAL: UNITED STATES SUPREME COURT PADILLA				3009010
CONSTITUTIONAL MANDATE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		255,176	11,020	
TOTAL SALARY RATE.....	168,000			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The decision of the United States Supreme Court in Padilla v. Kentucky, 130 S. Ct. 1473 (2010) places additional burdens and responsibilities on defense attorneys representing criminal defendants facing immigration consequences, in addition to criminal penalties. As a result, we are constitutionally mandated to conduct a thorough review of our clients immigration status as well as the criminal charges lodged against them, to facilitate both our ability to provide specific immigration advice to our clients and to lessen or eliminate the impact of those immigration consequences on our clients. Given the large immigrant population in Miami-Dade County and, consequently, in our client base, the workload resulting from these additional responsibilities necessitates this request for (4) additional Assistant Public Defender (APD) positions at a salary rate of \$42,000 per position which is the starting salary for APD positions with our office.

Public Defender Operating Expenditures are requested per Standard #3, modified for Public Defenders:

4 Attorneys at \$4,592 = \$18,368 Non-recurring at \$2,755 x 4 = \$11,020

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
UNITED STATES SUPREME COURT PADILLA				
CONSTITUTIONAL MANDATE				3009010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	4.00	168,000		68,808	236,808	0.00	236,808
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							236,808
	4.00	168,000		68,808	236,808		236,808

UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY SALARY RATE							3009020 000000
SALARY RATE.....	190,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	258,658					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	16,968	11,020					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY				3009020
TOTAL: UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY				3009020
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	275,626	11,020		
TOTAL SALARY RATE.....	190,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Graham v. Florida, 130 S. Ct. 2011 (2010), the United States Supreme Court held that a sentence of life without parole violated the Eighth Amendment when imposed upon a juvenile convicted of a non-capital felony. Then, in Miller v. Alabama, 132 S. Ct. 2455 (2012), the United States Supreme Court held that mandatory life sentences for juveniles in homicide cases violated the Eighth Amendment. The two decisions mandate that we broaden our efforts to develop mitigation evidence and enhance our sentencing advocacy for juvenile clients we presently represent, as well as for clients we previously represented whose sentences run afoul of the constitutional precepts set forth in the cases. This effort will require substantial discovery, retention of experts and the presentation of expert and non-expert mitigation evidence. The workload resulting from these increased responsibilities necessitates this request for 2 additional Assistant Public Defender (APD) positions at a salary rate of \$55,000 per position, 1 Disposition Specialist at a salary rate of \$45,000 and 1 Investigator at a salary rate of \$35,000. The salary rate for all positions is based on salaries for experienced staff, with at a minimum of five years experience.

Public Defender Operating Expenditures are requested per Standard #3, modified for Public Defenders:

2 Attorneys @ \$4,592	= \$ 9,184	Non-recurring @ 2,755 x 2	= \$ 5,510
2 Non-attorney Professional @ 3,892	= \$ 7,784	Non-recurring @ 2,755 x 2	= \$ 5,510

Total =	\$16,968		= \$11,020

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-11TH JUD CIRCUIT							21601100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY							3009020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5572 DISPOSITION SPECIALIST II N0002 001	1.00	45,000		15,950	60,950	0.00	60,950
5661 INVESTIGATOR I N0003 001	1.00	35,000		14,667	49,667	0.00	49,667
5901 ASST PUBLIC DEFENDER N0001 001	2.00	110,000		38,041	148,041	0.00	148,041
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							258,658
	4.00	190,000		68,658	258,658		258,658

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	23,570,406	22,040					1000
TRUST FUNDS	3,102,486						2000
TOTAL POSITIONS.....	397.00						
TOTAL PROG COMP.....	26,672,892	22,040					
TOTAL SALARY RATE.....	20,815,287						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,627,508			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,909,289			1000 1
PUB/DEF REVENUE TF -STATE	156,315			2059 1
INDIGENT CRIM DEFENSE TF -STATE	467,063			2974 1
TOTAL POSITIONS.....	95.50			
TOTAL APPRO.....	5,532,667			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,836			1000 1
INDIGENT CRIM DEFENSE TF -STATE	20,000			2974 1
TOTAL APPRO.....	39,836			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	222,605			1000 1
GRANTS AND DONATIONS TF -STATE	58,400			2339 1
INDIGENT CRIM DEFENSE TF -STATE	41,449			2974 1
TOTAL APPRO.....	322,454			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,878			1000 1
INDIGENT CRIM DEFENSE TF -STATE	33,648			2974 1
TOTAL APPRO.....	46,526			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	95.50						
TOTAL ISSUE.....	5,941,483						
TOTAL SALARY RATE.....	4,627,508						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	12,878-						1000 1
INDIGENT CRIM DEFENSE TF -STATE	15,393-						2974 1
TOTAL APPRO.....	28,271-						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	7,574						1000 1
PUB/DEF REVENUE TF -STATE	242						2059 1
INDIGENT CRIM DEFENSE TF -STATE	720						2974 1
TOTAL APPRO.....	8,536						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	10,973						1000 1
PUB/DEF REVENUE TF -STATE	350						2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,044						2974 1
TOTAL APPRO.....	12,367						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	150,594			2339 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office in the Twelfth (12th) Judicial Circuit (PD12) requests the reapproval of a FY 2012-13 budget amendment (EOG LOG # B0229 / AGENCY LOG # 13-040-PD12T). PD12 receives reimbursement from Sarasota and Manatee Counties for a Drug Court mid-level Assistant Public Defender and a Drug Court Coordinator in salaries and benefits per Chapter 29, Florida Statutes. This Office will receive money during FY 2013-14 totaling \$150,593.92 (\$37,648.48 per qtr x 4 qtrs).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							150,594
							150,594

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				2103005
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		7,851-		2974 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		38,065	38,065	1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

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

Furniture-
 Sarasota: Twelve (12) complete offices; desk @ \$673.20 ea., credenza @ \$636.75 ea., lateral file @ \$416.70 ea., bookcase @ \$306 ea., executive chair @ \$323.55 ea., 2 side chairs @ \$253.80 ea., \$2,863.80 each office = \$34,365.60 (PRIDE Enterprises FL State Contract pricing).

Equipment-
 Investigative Divisions: Sarasota Media Room: (FL State Contract pricing)
 Video Cameras, (3) @ \$269.99 each = \$809.97; LED Television 32", one (1) @ \$599.97; Digital Cameras, (6) @ \$229.99 each = \$1,379.94

Attorneys:
 Digital Voice Recorders, (10) @ \$90.99 each = \$909.90 (Staples, FL State Contract pricing).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	5,797		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

This request is based upon a 10% increase over actual prior year Law Library expenditures.
 2011-12 Law Library Expenditures = \$57,973.23 X 10 % = \$5,797.32

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

ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	6,528	6,528	1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links all agency activities.

Furniture:
 Manatee: Convert one room from storage to an office and convert one office into two to accommodate additional staff. Two (2) complete offices: desk @ \$673.20 ea., credenza @ \$636.75 ea., lateral file @ \$416.70 ea., bookcase @ \$306 ea., executive chair @ \$323.55 ea., 2 side chairs @ \$253.80 ea., \$2,863.80 each office = \$5,727.60. (PRIDE Enterprises FL State Contract pricing).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT							2402000

Circuit: Attorneys and investigators, (40) Microphones for digital voice recorders to record depositions, witness statements , etc. @\$19.99 each = \$799.60

ADDITIONAL EQUIPMENT - BOOKS							2402200
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226

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

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

New Legal and investigative titles as published and as needed \$1,000.00

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000

GENERAL REVENUE FUND	-STATE	54,865					1000 1
PUB/DEF REVENUE TF	-STATE	1,750					2059 1
INDIGENT CRIM DEFENSE TF	-STATE	5,220					2974 1

TOTAL APPRO..... 61,835
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	78,000						1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

To cover vacations, sick, etc. alleviate shortfalls in Full-Time Equivalent (FTE's) lost through attrition.

This issue links to all agency activities

Number of OPS	Number of Hours	Cost per Hour	Total Cost
(1) Secretarial Support	2080	\$15.00	\$31,200.00
(2) Attorney Intern-research	1040	\$15.00	\$15,500.00
(2) Witness Interviewer	2080	\$15.00	\$31,200.00
Total =			\$78,000.00

PUBLIC DEFENDER TRIAL WORKLOAD						3001300
SALARY RATE						000000
SALARY RATE.....	128,976					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	180,998				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	14,550					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		195,548		
TOTAL SALARY RATE.....	128,976			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	128,976		52,022	180,998	0.00	180,998

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							180,998
	3.00	128,976		52,022	180,998		180,998

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
EMPLOYEE CONTINUING EDUCATION							3800130
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	67,510						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

The Public Defender requests funding for this issue to provide mission critical training for Assistant Public Defenders, support and investigative staff. Training programs include required Continuing Legal Education credit courses, client / customer service and office management training programs. It is the intent of the Public Defender to reduce travel expenses associated with training by utilizing the internet, video conferencing and in-house training programs whenever possible. In addition, it is the intent of this office to initiate "Train the Trainer" programs to minimize training expenditures and maximize staff participation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800130
EMPLOYEE CONTINUING EDUCATION				

Training Programs:

- (2) National Criminal Defense College, Continuing Legal Education (CLE) credit and trial skills enhancement, \$2,571 each = \$5,142
- (4) Advanced Cross Examination, CLE credit and trial skills enhancement, \$1,294 each = \$5,176
- (7) Blood Breath & Tears, CLE credit and Driving Under the Influence (DUI) defense trial training, \$795 each = \$5,565
- (12) Life Over Death, CLE credit and capital case qualification, \$816 each = \$9,792
- (4) Defender College, CLE credit and basic trial skills training, \$669 each = \$2,676
- (4) Advanced Defender College, CLE credit and advanced trial skills training, \$669 each = \$2,676
- (18) Florida Public Defender Association (FPDA) Winter Conference, CLE credit and staff skills enhancement, \$772 each = \$13,896
- (18) FPDA Summer Conference, CLE credit and staff skills enhancement, \$772 each = \$13,896
- (2) Theories and Themes, CLE credit and staff skills enhancement, \$1,294 each = \$2,588
- (3) NACDL Annual meeting, \$2,034.22 each = \$6,102.66

FLORIDA BAR TRAINING REQUIREMENTS				3800280
FOR NEW ASSISTANT PUBLIC DEFENDERS				100000
SPECIAL CATEGORIES				103226
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	3,060		1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

- (4) Practicing with Professionalism @ \$145 each = \$580 (potential new hires for resignations/terminations).
- (12) Basic skill courses @ \$140 each = \$1,680.00
- (16) Travel costs @ approximately \$50 per course for mileage = \$800

BSCR shall be completed as follows: the Practicing with Professionalism program shall be completed no sooner than 12 months prior to or no later than 12 months following admission to The Florida Bar. The 3 elective, basic, substantive continuing legal education programs shall be completed during the member's initial 3-year continuing legal education requirement reporting cycle assigned upon admission to The Florida Bar.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SALARY RATE				000000
SALARY RATE.....	85,740			
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	120,388		2974 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	9,184	5,510		2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		129,572	5,510	
TOTAL SALARY RATE.....	85,740			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Assistant Public Defender @ \$42,870 with benefits: \$60,194.64 each (family health) X 2 = \$120,389.28-(2) Misdemeanor Attorney's for our Sarasota Office-Due to the excess of caseload in misdemeanors, the attorney's are carrying over 350 cases each. Hiring (2) attorney's will help reduce the case load for each attorney in the Misdemeanor Division.

Operating Expenditures are requested as per Standard Issue #3, modified for Public Defenders.

2 Attorneys @ 4,592 = \$9,184 Non-recurring @ 2,755 x 2 = \$5,510

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES				4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	2.00	85,740		34,648	120,388	0.00	120,388
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF	2.00	85,740		34,648	120,388		120,388

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,620,650	44,593					1000
TRUST FUNDS	1,043,123	5,510					2000
TOTAL POSITIONS.....	100.50						
TOTAL PROG COMP.....	6,663,773	50,103					
TOTAL SALARY RATE.....	4,842,224						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,665,493						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10,689,669						1000 1
PUB/DEF REVENUE TF -STATE	340,632						2059 1
GRANTS AND DONATIONS TF -STATE	1,123,810						2339 1
-RECPNT	94,137						2339 9
TOTAL GRANTS AND DONATIONS TF	1,217,947						2339
INDIGENT CRIM DEFENSE TF -STATE	1,238,909						2974 1
TOTAL POSITIONS.....	221.50						
TOTAL APPRO.....	13,487,157						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	46,413						1000 1
PUB/DEF REVENUE TF -STATE	100,000						2059 1
GRANTS AND DONATIONS TF -STATE	100,000						2339 1
INDIGENT CRIM DEFENSE TF -STATE	11,201						2974 1
TOTAL APPRO.....	257,614						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	44,000						2974 1
=====							
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	524,379						1000 1
GRANTS AND DONATIONS TF -STATE	107,844						2339 1
INDIGENT CRIM DEFENSE TF -STATE	107,983						2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
TOTAL APPRO.....	740,206			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	41,774			1000 1
GRANTS AND DONATIONS TF -STATE	14,483			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,554			2974 1
TOTAL APPRO.....	63,811			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	516			1000 1
=====				
SALARIES/BENEFIT-ARRA 2009				109995
GRANTS AND DONATIONS TF -RECPNT	94,687			2339 9
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	221.50			
TOTAL ISSUE.....	14,687,991			
TOTAL SALARY RATE.....	10,665,493			
=====				
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	20,576-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10,992					1000 1
PUB/DEF REVENUE TF	-STATE	351					2059 1
GRANTS AND DONATIONS TF	-STATE	1,155					2339 1
	-RECPNT	97					2339 9
TOTAL GRANTS AND DONATIONS TF		1,252					2339
INDIGENT CRIM DEFENSE TF	-STATE	1,275					2974 1
TOTAL APPRO.....		13,870					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	19,716					1000 1
PUB/DEF REVENUE TF	-STATE	629					2059 1
GRANTS AND DONATIONS TF	-STATE	2,073					2339 1
	-RECPNT	174					2339 9
TOTAL GRANTS AND DONATIONS TF		2,247					2339
INDIGENT CRIM DEFENSE TF	-STATE	2,286					2974 1
TOTAL APPRO.....		24,878					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - ADD							160M030
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND							1000 1
-STATE	2,319						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Office, Thirteenth (13th) Judicial Circuit requests a realignment of existing budget authority in order to properly pay for leased equipment.

PLEASE SEE COMPANION "DEDUCT" ISSUE CODE 160M040

EQUIPMENT LEASES - DEDUCT							160M040
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
-STATE	2,319-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Office, Thirteenth (13th) Judicial Circuit requests a realignment of existing budget authority in order to properly pay for leased equipment.

PLEASE SEE COMPANION "ADD" ISSUE CODE 160M030

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	98,580			1000 1
PUB/DEF REVENUE TF -STATE	3,145			2059 1
GRANTS AND DONATIONS TF -STATE	10,365			2339 1
-RECPNT	870			2339 9
TOTAL GRANTS AND DONATIONS TF	11,235			2339
INDIGENT CRIM DEFENSE TF -STATE	11,430			2974 1
TOTAL APPRO.....	124,390			
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION PROGRAM				3000180
SALARY RATE				000000
SALARY RATE.....	150,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	213,294		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	16,449	10,654		1000 1
TOTAL: JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION PROGRAM				3000180
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	229,743	10,654		
TOTAL SALARY RATE.....	150,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
JUVENILE REPRESENTATION/DEFENSE -							
EARLY RESOLUTION AND DIVERSION							
PROGRAM							3000180

=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, believes that juveniles charged as defendants in criminal cases have unique needs for early representation. They are children, often held in detention away from their parents and home, who are being asked to make decisions that will have life-long implications. Juvenile crimes are often committed in groups and the potential for overcharging juveniles can be great. Hillsborough County is identified as the #1 county for direct filing juveniles into the adult system for FY2011-12 and has been for the last four years. Conviction of a crime as a juvenile is no longer confidential and now carries permanent stigma having the potential to negatively affect the rest of their lives: the ability to return to school, get into college, find a job, or join the military. Additionally, this issue will provide juveniles access to legal counsel as mandated before a charging decision is made. This will reduce the time frame between detention and charge resolution, and improve the quality of justice for juveniles.

The operations request is based on the standard expenses and human resource services assessment package developed by the Office of Planning and Budgeting (OPB), as modified for Public Defenders:

2 Attorneys @ 4,592	= \$ 9,184	Non-recurring @ 2,755	= \$ 5,510
1 Non-Attorney Professional	= \$ 3,892	Non-recurring	= \$ 2,755
1 Support Staff	= \$ 3,373	Non-recurring	= \$ 2,389

Total	\$16,449		\$10,654

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
JUVENILE REPRESENTATION/DEFENSE -				
EARLY RESOLUTION AND DIVERSION				
PROGRAM				3000180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	1.00	25,000		13,384	38,384	0.00	38,384
5571 DISPOSITION SPECIALIST I							
N0003 001	1.00	35,000		14,667	49,667	0.00	49,667
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	90,000		35,243	125,243	0.00	125,243
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							213,294
	4.00	150,000		63,294	213,294		213,294

INCREASED RECURRING OPS							
APPROPRIATION							3000570
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	29,000					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, Thirteenth (13th) Judicial Circuit, in cooperation with the Pepin Academies has established a community based training program for physically and mentally challenged young adults. This program has been

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED RECURRING OPS							
APPROPRIATION							3000570

recognized by the Davis Productivity Award for its cost avoidance to the tax payers in excess of \$133,225. In order to continue this successful program this Office has identified an opportunity to increase the scope and tasks of this program. There is need to staff a job coach who monitors, trains, and provides guidance to oversee the physically and mentally challenged volunteers that work in the office performing repetitive office work such as scanning of documents, filing, office delivery, copying, mailing, and shredding of confidential information. Our office is in the process of becoming virtual through the efforts of these young adults. The cost savings associated with becoming a virtual office exceeds \$100,000.

Number of OPS	Number of Hours	Cost per Hour	Weeks per Year	Total Cost
1	20	\$14.50	50	\$14,500
1	20	\$14.50	50	\$14,500

CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	7,080		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Rule of Criminal Procedure 3.112 requires capital level attorneys to attend a capital case qualifying training course every two years. The course "Life over Death" is offered yearly at a registration cost of \$275 per attorney. The Public Defender's Office, Thirteenth Judicial Circuit, presently has twelve death penalty cases pending; an increase of 100% since 2008. The Public Defenders Office, Thirteenth Judicial Circuit, currently has a need to train ten Capital attorneys at a total cost of \$708 per attorney which includes the registration cost of \$275 and \$433 for room and meals.

This issue impacts the criminal indigent defense activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	171,968			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	241,331		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		19,400		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		260,731		
TOTAL SALARY RATE.....	171,968			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	4.00	171,968		69,363	241,331	0.00	241,331
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,331
	4.00	171,968		69,363	241,331		241,331

CLEMENCY FOR CAPITAL CASES							3001960
SALARY RATE							000000
SALARY RATE.....	90,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	113,917					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,592	2,755				1000 1
TOTAL: CLEMENCY FOR CAPITAL CASES							3001960
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		118,509	2,755				
TOTAL SALARY RATE.....	90,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CLEMENCY FOR CAPITAL CASES				3001960

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes ss 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetency, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

As this office currently has one of the largest death penalty and homicide caseloads in the state, and already has an annual shortfall in due process funds available, there is no staff available to assign this new workload or due process funds available to undertake the required investigations without adversely impacting our ability to fulfill our constitutional obligations. In order to adequately represent individuals at clemency hearings, the attorney must have litigation and post-conviction experience on death penalty cases. The Due Process calculations are based on 4 death penalty cases at a cost of \$20,000 per case for evaluations, records, and transcripts and are included in the Justice Administrative Commission's Legislative Budget Request under issue code 4200820. The operations request is based on the standard expenses and human resource services assessment package developed by OPB in the amount of attorney total package of \$4,592 and non-recurring at \$2,755.

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	90,000		23,917	113,917	0.00	113,917
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							113,917
	1.00	90,000		23,917	113,917		113,917

STAFFING FOR MENTALLY ILL JAIL DIVERSION PROGRAM							3005600
SALARY RATE							000000
SALARY RATE.....	100,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	144,973					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	11,857	7,899					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING FOR MENTALLY ILL JAIL							
DIVERSION PROGRAM							3005600
TOTAL: STAFFING FOR MENTALLY ILL JAIL							3005600
DIVERSION PROGRAM							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		156,830		7,899			
TOTAL SALARY RATE.....	100,000						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Thirteenth Judicial Circuit, in cooperation with the Sheriff and surrounding municipalities, has agreed to implement an early identification and diversion program for defendants who meet criteria to be diverted to a community-based mental health treatment program in lieu of being detained and prosecuted for the crime alleged. Defendants who are arrested on minor offenses and who exhibit signs of an underlying mental illness that has contributed to the crime for which the defendant was arrested are often detained in the county jail for extended periods of time instead of receiving treatment at an appropriate mental health facility. Mental health treatment is most effective when the issue is identified and treated at the earliest time possible, and criminal justice experts agree that identifying and treating the underlying mental illness is preferable to detaining mentally ill individuals arrested solely for misdemeanor offenses. The program requires that an arraignment docket for these Diversion cases should be scheduled two times per month in front of the administrative judge for criminal county court. If the case manager reports that the defendant has complied with treatment, the prosecutor will file a nolle prosequi; if the defendant has not complied with the program, he or she will be arraigned as scheduled. If the defendant enters a plea of not guilty, the court will set the case for trial in the appropriate letter division and a Public Defender may be appointed pursuant to Florida Statute 27.51 and the Rules of Criminal Procedure. Success in this area will reduce the amount of time these cases remain pending in the system and relieve congested county court dockets. Reducing convictions on misdemeanor crimes such as prostitution, petit theft, DUI, and battery will ultimately reduce circuit court caseloads, as fewer defendants will be filed into felony court based on prior convictions. Overtime, improved access to mental health treatment is likely to show a positive impact on recidivism and the populations of both the county jail and the state prison system.

In order to ensure the Diversion arraignment docket is properly staffed and the Public Defender's Office can assist the clients and treatment providers, the operations request is based on the standard expenses and human resource services assessment package developed by the Office of Planning and Budgeting (OPB) as modified for Public Defenders:

1 Attorney @ 4,592	= \$ 4,592	Non-recurring = \$2,755
1 Non-attorney Professional	= \$ 3,892	Non-recurring = \$2,755
1 Support Staff	= \$ 3,373	Non-recurring = \$2,389

Total	\$11,857	\$7,899

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING FOR MENTALLY ILL JAIL				
DIVERSION PROGRAM				3005600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	1.00	25,000		13,384	38,384	0.00	38,384
5571 DISPOSITION SPECIALIST I							
N0003 001	1.00	35,000		14,667	49,667	0.00	49,667
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	40,000		16,922	56,922	0.00	56,922
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,973
	3.00	100,000		44,973	144,973		144,973

INCREASED FUNDING TO IMPLEMENT							
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							3009030
SALARY RATE							000000
SALARY RATE.....	62,682						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED FUNDING TO IMPLEMENT							
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							3009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00		91,076				1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE			6,746		4,778		1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT							3009030
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....			97,822		4,778		
TOTAL SALARY RATE.....	62,682						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop off multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting 2 Full-Time Equivalent (FTEs) to implement the procedural changes necessary for e-service and e-filing in our circuit. The operations request is based on the standard expenses and human resource services assessment package developed by OPB, modified for Public Defenders:

2 Support Staff @ \$3,373 = \$6,746 Non-recurring @ 2,389 x 2 = \$4,778

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5314 ADMINISTRATIVE ASSISTANT IV							
N0001 001	2.00	62,682		28,394	91,076	0.00	91,076
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							91,076
	2.00	62,682		28,394	91,076		91,076

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-13TH JUD CIRCUIT							21601300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS							3800280
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE			3,045				1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The turnover rate for the Public Defender's Office, Thirteenth (13th) Judicial Circuit was 19.18% for FY 2011-2012. This turnover rate creates a continuing influx of new attorneys. The Florida Bar has a required training program for new attorneys entitled "Practicing with Professionalism". The Public Defender's Office, Thirteenth Judicial Circuit, has a need to train approximately 21 new attorneys per year at a cost of \$145 per attorney. This issue impacts the criminal indigent defense activity.

21 attorneys x \$145 = \$3,045

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT							40S0120
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT			94,687-				2339 9

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The American Recovery and Reinvestment Act of 2009 Drug Court improvement program will end in FY2012-2013. Therefore, the Public Defender Office, Thirteenth (13th) Judicial Circuit is requesting a reduction of appropriation in the Grants and Donations Trust Fund Authority - Drug Court Expansion for FY 2013-2014 in the amount of our annual grant of \$94,687.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,314,223	26,086		1000
TRUST FUNDS	3,324,403			2000
TOTAL POSITIONS.....	235.50			
TOTAL PROG COMP.....	15,638,626	26,086		
TOTAL SALARY RATE.....	11,240,143			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-14TH JUD CIRCUIT							21601400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,147,153						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,449,053						1000 1
PUB/DEF REVENUE TF -STATE	109,673						2059 1
GRANTS AND DONATIONS TF -STATE	49,752						2339 1
INDIGENT CRIM DEFENSE TF -STATE	420,567						2974 1
TOTAL POSITIONS.....	61.00						
TOTAL APPRO.....	4,029,045						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	7,101						1000 1
INDIGENT CRIM DEFENSE TF -STATE	196,684						2974 1
TOTAL APPRO.....	203,785						
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	127,551						1000 1
GRANTS AND DONATIONS TF -STATE	15,000						2339 1
INDIGENT CRIM DEFENSE TF -STATE	141,811						2974 1
TOTAL APPRO.....	284,362						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	9,798						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-14TH JUD CIRCUIT							21601400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE		2,405					2974 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		61.00					
TOTAL ISSUE.....		4,529,395					
TOTAL SALARY RATE.....		3,147,153					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		162-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,071					1000 1
PUB/DEF REVENUE TF -STATE		98					2059 1
GRANTS AND DONATIONS TF -STATE		44					2339 1
INDIGENT CRIM DEFENSE TF -STATE		375					2974 1
TOTAL APPRO.....		3,588					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,186			1000 1
PUB/DEF REVENUE TF -STATE	228			2059 1
GRANTS AND DONATIONS TF -STATE	103			2339 1
INDIGENT CRIM DEFENSE TF -STATE	876			2974 1
TOTAL APPRO.....	8,393			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY - ADD				2000120
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	60,000			2974 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office in the Fourteenth (14th) Judicial Circuit requests to accept \$60,000 in increased Indigent Criminal Defense Trust Fund (ICDTF) budget authority from the Public Defender Office in the Second (2nd) Judicial Circuit. The Fourteenth Circuit is in need of additional budget authority in the salaries and benefits appropriation category to fill positions to relieve additional workload in our Bay County branch office. The agency has sufficient ICDTF collections to support the additional budget authority.

Please see in Public Defender, 2nd Judicial Circuit, corresponding issue code 2000130-Deduct.

This issue has an impact on all of the agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY - ADD				2000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							60,000
							60,000
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,139					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2011-12 Law Library Expenditures = \$41,392 X 10% = \$4,139

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

This issue has an impact on all of the agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	35,930			1000 1
PUB/DEF REVENUE TF -STATE	1,140			2059 1
GRANTS AND DONATIONS TF -STATE	515			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,380			2974 1
TOTAL APPRO.....	41,965			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	73,507			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
2 - Part-time Assistant Public Defenders	2,080	\$26.00	\$54,080
2 - Part-time Clerical	2,080	\$10.00	\$20,800
FICA Match		0.765	\$5,728
Less: Recurring Appropriation			(\$7,101)
Total			\$73,507

Funding for legal and clerical support is needed due to workload, special projects and replacement of salaried employees on leave.

This issue has an impact on all of the agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL CASES QUALIFYING TRAINING				3000960
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

GENERAL REVENUE FUND -STATE 4,380 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Rules of Criminal Procedure 3.112 sets forth minimum standards for attorneys who handle capital cases. Pursuant to the Florida Rules of Criminal Procedure 3.112 (f)(7) and (g)(2)(E) lead counsel and co-counsel must attend a continuing legal education program of at least twelve hours duration devoted specifically to the defense of capital cases. This requires our office to ensure proper training for those attorneys who are assigned to capital cases.

Training Course	CLE Hours	Positions	Cost per Position	Total Costs
Life Over Death	16	4	\$1,095	\$4,380

This issue has an impact on the agency's criminal trial activity.

PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	60,333		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,850			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,183		
TOTAL SALARY RATE.....	42,992			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		17,341	60,333	0.00	60,333
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							60,333
	1.00	42,992		17,341	60,333		60,333
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0
SALARY RATE				000000
SALARY RATE.....	46,334			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.00			
-STATE		72,631		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF				
-STATE	32,216	30,248		2974 1
	=====	=====	=====	
TOTAL: SUPREME COURT MANDATE SC11-399				36301C0
FOR ELECTRONIC FILING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		104,847	30,248	
TOTAL SALARY RATE.....	46,334			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Supreme Court has mandated that all criminal filings be submitted electronically by October 1, 2013. In order for this office to comply with this mandate, it has been working with the Clerk of the Court, local law enforcement and court administration to plan and implement the hardware and software to accomplish this enormous task. With e-filing, one immediate goal is the concept of paperless criminal defense litigation. Electronically receiving the arrest documents, discovery from the prosecutor, and being able to go to court with a laptop computer or handheld device is a goal that can be obtained with sufficient funding. If this goal is not achieved, then the court system will not realize the potential savings from converting to a digital file.

The counties of this circuit have been working to provide fiscal and personnel support to meet this mandate. However, because of the speed of this implementation schedule, they are unable to fully pay for all the equipment, software and staff needed by and after October 1, 2013. Chapter 29.008(1)(f) requires the county to provide for the full funding of this effort.

However, the Legislature has recognized that some counties may be unable to provide for such funding requirements and has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

authorized the Public Defender to pay for in Chapter 27.54(4) the following: "Notwithstanding the provisions of this subsection, the public defender or regional counsel may expend funds for the purchase of computer systems, including associated hardware and software, and for personnel related to this function."

The agency requests the following equipment for the implementation of the eFiling Mandate of the Florida Supreme Court:

30 - HP Scanjet Professional 3000 Scanner @ \$449.00 =	\$13,470.00
10 - Dell Latitude E6520 @ \$1,200.00 =	\$12,000.00
-----	-----
Operating Expenditures =	\$25,470.00

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents also places a new workload requirement on Florida's Public Defenders. While it is a certainty the e-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log-in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, one implemented, for recent electronic filings.

This office is requesting 2 Full-Time Equivalent (FTEs) to implement the procedural changes necessary for e-service and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

e-filing in our circuit. Operating Expenditures are requested to establish these positions per Standard #3, modified for Public Defenders:

2 Support Staff @ 3,373 = \$6,746 Non-recurring @ 2,389 = \$4,778

This issue has an impact on all of the agency's activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5133 LEGAL ASSISTANT III							
N0001 001	2.00	46,334		26,297	72,631	0.00	72,631
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							72,631
	2.00	46,334		26,297	72,631		72,631

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-14TH JUD CIRCUIT							21601400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE	58,217						2974 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
2 - Part-time Assistant Public Defenders	2,080	\$26.00	\$54,080
FICA Match		0.765	\$4,137
Total			\$58,217

Funding for legal is needed due to workload, special projects and replacement of salaried employees on leave.

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 50,000	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Our agency is requesting a rate increase to support increased use of trust fund authority in salaries.

This issue has an impact on all of the agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		50,000					
TOTAL SALARY RATE		50,000					

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	3,859,368						1000
TRUST FUNDS	1,094,084	30,248					2000
TOTAL POSITIONS.....	64.00						
TOTAL PROG COMP.....	4,953,452	30,248					
TOTAL SALARY RATE.....	3,286,479						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,191,064			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,116,165			1000 1
PUB/DEF REVENUE TF -STATE	322,153			2059 1
GRANTS AND DONATIONS TF -STATE	18,090			2339 1
INDIGENT CRIM DEFENSE TF -STATE	574,552			2974 1
TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	11,030,960			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	47,601			1000 1
GRANTS AND DONATIONS TF -STATE	116,066			2339 1
INDIGENT CRIM DEFENSE TF -STATE	27,708			2974 1
TOTAL APPRO.....	191,375			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	23,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	149,103			1000 1
GRANTS AND DONATIONS TF -STATE	78,670			2339 1
INDIGENT CRIM DEFENSE TF -STATE	277,369			2974 1
TOTAL APPRO.....	505,142			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	49,673			1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,047			2974 1
TOTAL APPRO.....	57,720			
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	9,375			2974 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....	11,817,572			
TOTAL SALARY RATE.....	9,191,064			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	19,517-			1000 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	14,532			1000 1
PUB/DEF REVENUE TF -STATE	463			2059 1
GRANTS AND DONATIONS TF -STATE	25			2339 1
INDIGENT CRIM DEFENSE TF -STATE	826			2974 1
TOTAL APPRO.....	15,846			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,737		1000 1
PUB/DEF REVENUE TF -STATE		692		2059 1
GRANTS AND DONATIONS TF -STATE		38		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,235		2974 1
TOTAL APPRO.....		23,702		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		1,800		2339 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office in the Fifteenth (15th) Judicial Circuit requests the reapproval of a FY 2012-13 budget amendment (EOG LOG # B0199 / AGENCY LOG # 13-032-PD15T) This budget amendment appropriated \$1,800 Salaries and Benefits budget authority within the Grants and Donations Trust Fund in order to implement a municipal ordinance defense agreement with the City of Delray Beach.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
AMENDMENT				1600170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							1,800
							1,800
							=====

NONRECURRING EXPENDITURES	2100000
REPLACEMENT OF MOTOR VEHICLES	2103001
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
INDIGENT CRIM DEFENSE TF -STATE	2974 1
	=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS	26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS	
ANNUALIZATION SALARIES AND BENEFITS	26A1830
	010000
GENERAL REVENUE FUND -STATE	108,685
PUB/DEF REVENUE TF -STATE	3,460
GRANTS AND DONATIONS TF -STATE	190
INDIGENT CRIM DEFENSE TF -STATE	6,175
	=====
TOTAL APPRO.....	118,510
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 JUDGESHIIPS				3001060
SALARY RATE				000000
SALARY RATE.....	160,443			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00			
	236,718			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	20,522	13,043		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIIPS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	257,240	13,043		
TOTAL SALARY RATE.....	160,443			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The possibility of the courts adding an additional criminal division in Palm Beach County, Belle Glade Florida is apparent for fiscal year 2013/14. 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.

The staffing would be for 3 assistant public defenders (APD) and 2 support staff per division.

Operations cost are according to Modified Standard #3:

3 APD @ 4,592 =	\$13,776	Non-recurring @ 2,755 x 3 =	\$ 8,265
2 Support Staff @ 3,373 =	\$ 6,746	Non-recurring @ 2,389 x 2 =	\$ 4,778
Total:	\$20,522		\$13,043

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS				3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5132 LEGAL ASSISTANT II N0002 001	2.00	43,188		25,893	69,081	0.00	69,081
5901 ASST PUBLIC DEFENDER N0001 001	3.00	117,255		50,382	167,637	0.00	167,637
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							236,718
	5.00	160,443		76,275	236,718		236,718

PUBLIC DEFENDER TRIAL WORKLOAD							3001300
SALARY RATE							000000
SALARY RATE.....	171,968						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	241,331					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	19,400						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		260,731		
TOTAL SALARY RATE.....	171,968			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		69,363	241,331	0.00	241,331

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,331
	4.00	171,968		69,363	241,331		241,331

CAPITAL QUALIFIED ATTORNEYS							3001970
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		78,792					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,592	2,755				1000 1
TOTAL: CAPITAL QUALIFIED ATTORNEYS							3001970
TOTAL ISSUE.....		83,384	2,755				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAPITAL QUALIFIED ATTORNEYS				3001970

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							78,792
							78,792
							=====

CLIENT INTERVIEWER							3003050
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	28,141						1000 1
	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	3,892	2,755					1000 1
	=====	=====	=====	=====	=====		
TOTAL: CLIENT INTERVIEWER							3003050
TOTAL ISSUE.....	32,033	2,755					
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Palm Beach County has completed its first phase of the West County Jail expansion project, and has relocated a majority of the inmates to this new location. The new location is an approximate 60 minute commute in one direction. Because of this additional jail site and the distance associated, there exists the need for additional staff to assist in interviewing clients housed between these two locations. And because the Public Defender is assigned to individuals who

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-15TH JUD CIRCUIT							21601500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CLIENT INTERVIEWER							3003050

cannot afford representation, these clients must be seen within the time frame according to law. It has proven to be difficult with current staffing to accommodate interviewing clients in a timely manner.

The Fifteenth Circuit Public Defender's Office is therefore requesting recurring General Revenue funding of \$28,141 in Salaries and Benefits to fill one vacant position as a client interviewer to support this request. No rate or additional Full-Time Equivalent (FTE) are requested. Operating Expenditures are requested to establish this position at \$3,892, of which \$2,755 will be non-recurring.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							28,141

							28,141
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	34,541					1000 1
		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-15TH JUD CIRCUIT							21601500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	9,373		8,389				1000 1
TOTAL: SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							
TOTAL ISSUE.....	43,914		8,389				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Supreme Court has mandated that all criminal filings be submitted electronically by October 1, 2013. In order for this office to comply with this mandate, it has been working with the Clerk of the Court, local law enforcement and court administration to plan and implement the hardware and software to accomplish this enormous task. With e-filing, one immediate goal is the concept of paperless criminal defense litigation. Electronically receiving the arrest information for first appearance, criminal history records for bail hearings, expert witness documents, discovery from the prosecutor, and being able to go to court with a laptop computer or handheld device is a goal that can be obtained with sufficient funding. If this goal is not achieved, then the court system will not realize the potential savings from converting to a digital file.

The county of this circuit has been working to provide fiscal and personnel support to meet this mandate. However, because of the speed of this implementation schedule, they are unable to fully pay for all the equipment, software and staff needed by and after October 1, 2013. Chapter 29.008(1)(f) requires the county to provide for the full funding of this effort.

However, the Legislature has recognized that some counties may be unable to provide for such funding requirements and has authorized the Public Defender to pay for in Chapter 27.54(4) the following, Notwithstanding the provisions of this subsection, the public defender or regional counsel may expend funds for the purchase of computer systems, including associated hardware and software, and for personnel related to this function .

This office requests the following for the implementation of the eFiling Mandate of the Florida Supreme Court:

Recurring General Revenue funding in the amount of \$34,541 in Salaries and Benefits to fill one vacant Full-Time Equivalent (FTE) as an Automated Systems Assistant I. Operations cost are requested to establish the position at \$3,373 total with \$2,389 being no-recurring. Desktop Scanners dedicated to e-filing of documents 10 @ \$600.00 ea / \$6,000 total.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							34,541
							<u>34,541</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,165,281	26,942					1000
TRUST FUNDS	1,446,934						2000
TOTAL POSITIONS.....	203.00						
TOTAL PROG COMP.....	12,612,215	26,942					
TOTAL SALARY RATE.....	9,523,475						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,101,626			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,303,785			1000 1
PUB/DEF REVENUE TF -STATE	73,450			2059 1
GRANTS AND DONATIONS TF -STATE	38,489			2339 1
INDIGENT CRIM DEFENSE TF -STATE	118,941			2974 1
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,534,665			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,968			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,347			2974 1
TOTAL APPRO.....	13,315			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	65,086			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	17,760			2974 1
TOTAL APPRO.....	92,846			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,891			1000 1
GRANTS AND DONATIONS TF -STATE	2,279			2339 1
TOTAL APPRO.....	9,170			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-16TH JUD CIRCUIT							21601600
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		930					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		42.00					
TOTAL ISSUE.....		2,650,926					
TOTAL SALARY RATE.....		2,101,626					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,846-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		4,842					1000 1
PUB/DEF REVENUE TF -STATE		155					2059 1
GRANTS AND DONATIONS TF -STATE		81					2339 1
INDIGENT CRIM DEFENSE TF -STATE		250					2974 1
TOTAL APPRO.....		5,328					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,162			1000 1
PUB/DEF REVENUE TF -STATE	133			2059 1
GRANTS AND DONATIONS TF -STATE	70			2339 1
INDIGENT CRIM DEFENSE TF -STATE	215			2974 1
TOTAL APPRO.....	4,580			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,810			1000 1
PUB/DEF REVENUE TF -STATE	665			2059 1
GRANTS AND DONATIONS TF -STATE	350			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,075			2974 1
TOTAL APPRO.....	22,900			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	42,992			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			1000 1
GENERAL REVENUE FUND -STATE	60,333			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,850			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	65,183			
TOTAL SALARY RATE.....	42,992			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	42,992		17,341	60,333	0.00	60,333

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							60,333
	1.00	42,992		17,341	60,333		60,333

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,474,811					1000
TRUST FUNDS		270,260					2000
TOTAL POSITIONS.....	43.00						
TOTAL PROG COMP.....		2,745,071					
TOTAL SALARY RATE.....	2,144,618						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,044,736			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,533,750			1000 1
PUB/DEF REVENUE TF -STATE	399,596			2059 1
GRANTS AND DONATIONS TF -STATE	832,937			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,610,262			2974 1
TOTAL POSITIONS.....	223.00			
TOTAL APPRO.....	15,376,545			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	82,254			1000 1
GRANTS AND DONATIONS TF -STATE	150,708			2339 1
INDIGENT CRIM DEFENSE TF -STATE	36,000			2974 1
TOTAL APPRO.....	268,962			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	424,593			1000 1
INDIGENT CRIM DEFENSE TF -STATE	208,165			2974 1
TOTAL APPRO.....	632,758			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	47,036			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,705			2974 1
TOTAL APPRO.....	48,741			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-17TH JUD CIRCUIT							21601700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,812					1000 1
=====							
SALARIES/BENEFIT-ARRA 2009							109995
GRANTS AND DONATIONS TF -RECPNT		65,625					2339 9
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	223.00						
TOTAL ISSUE.....	16,396,443						
TOTAL SALARY RATE.....	12,044,736						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		54,887					2974 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,487					1000 1
PUB/DEF REVENUE TF -STATE		462					2059 1
GRANTS AND DONATIONS TF -STATE		963					2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,861					2974 1

TOTAL APPRO.....		17,773					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,004			1000 1
PUB/DEF REVENUE TF -STATE	702			2059 1
GRANTS AND DONATIONS TF -STATE	1,463			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,826			2974 1
TOTAL APPRO.....	26,995			
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1,560			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is based upon a 5 % increase over actual prior year Law Library expenditures.
 2011-12 Law Library Expenditures = \$31,200 X 5 % = \$1,560
 Or list specific books that need to be replaced and their replacement cost.
 Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		110,020		1000 1
PUB/DEF REVENUE TF -STATE		3,510		2059 1
GRANTS AND DONATIONS TF -STATE		7,315		2339 1
INDIGENT CRIM DEFENSE TF -STATE		14,130		2974 1
TOTAL APPRO.....		134,975		
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....		214,960		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5.00		1000 1
GENERAL REVENUE FUND -STATE		301,662		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		24,250		1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....		5.00		
TOTAL ISSUE.....		325,912		
TOTAL SALARY RATE.....		214,960		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	5.00	214,960		86,702	301,662	0.00	301,662
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							301,662
	5.00	214,960		86,702	301,662		301,662

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	125,400			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,592	2,755		1000 1
=====				
TOTAL: CLEMENCY FOR CAPITAL CASES				3001960
TOTAL ISSUE.....	129,992	2,755		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes s.s. 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetency, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

In order to handle the potential number of clemency hearings, this office is requesting no Salary rate nor Full-Time Equivalent (FTE) but additional Salaries and Benefit dollars funded at the salary rate of a Capital litigation lawyer.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-17TH JUD CIRCUIT							21601700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CLEMENCY FOR CAPITAL CASES							3001960

Operating Expenditures are requested to fill this position: 1 Attorney @ \$4,592 of \$2,755 will be non-recurring expenses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							125,400
							125,400
							=====

INCREASED FUNDING TO IMPLEMENT							
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							3009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,000					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		6,746	4,778				1000 1
		=====	=====	=====			
TOTAL: INCREASED FUNDING TO IMPLEMENT							3009030
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							
TOTAL ISSUE.....		72,746	4,778				
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender 17th Judicial Circuit is only requesting Salaries and Benefits to fill two (2) vacant Legal Assistant positions in order to implement an E-Filing Department. The office is also requesting operational dollars for those two positions. We are not requesting any Full-Time Equivalent or rate.

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop of multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							66,000
							66,000
							=====

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS							3800280
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,060					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office in the Seventeenth (17th) Judicial Circuit hired 29 Assistant Public Defenders (APDs) who were required to complete Practicing with Professionalism. The cost of the program was \$140 per attendee. This agency is requesting additional Operational dollars in order to fund this requirement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,772,226	7,533		1000
TRUST FUNDS	3,393,117			2000
TOTAL POSITIONS.....	228.00			
TOTAL PROG COMP.....	17,165,343	7,533		
TOTAL SALARY RATE.....	12,259,696			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,969,524			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,544,792			1000 1
PUB/DEF REVENUE TF -STATE	176,505			2059 1
INDIGENT CRIM DEFENSE TF -STATE	1,246,374			2974 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	6,967,671			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,792			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,160			2974 1
TOTAL APPRO.....	40,952			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	38,100			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	337,745			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	297,178			2974 1
TOTAL APPRO.....	639,923			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	39,517			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	5,236			2974 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....	7,731,399			
TOTAL SALARY RATE.....	5,969,524			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	13,677-			1000 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	10,122			1000 1
PUB/DEF REVENUE TF -STATE	322			2059 1
INDIGENT CRIM DEFENSE TF -STATE	2,276			2974 1
TOTAL APPRO.....	12,720			
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	11,819			1000 1
PUB/DEF REVENUE TF -STATE	376			2059 1
INDIGENT CRIM DEFENSE TF -STATE	2,657			2974 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		14,852					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE		38,100-					2974 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,095					1000 1
PUB/DEF REVENUE TF -STATE		1,880					2059 1
INDIGENT CRIM DEFENSE TF -STATE		13,285					2974 1
TOTAL APPRO.....		74,260					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	171,968			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	241,331		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		19,400		1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		260,731		
TOTAL SALARY RATE.....	171,968			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		69,363	241,331	0.00	241,331
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,331
	4.00	171,968		69,363	241,331		241,331

OTHER PROGRAMS							4200000
FULL RESTORATION OF BUDGET							4200300
REDUCTIONS							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	2,306,036					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Beginning in fiscal year 2007-2008 the Office of the Public Defender, 18th J.C. was subjected to multiple budget reductions: the S/B 2-C Reduction, the 4% holdback, the Special Session Budget Reduction in January of fiscal year 2008/2009, a later reduction in fiscal year 2009/2010 and the last reduction in fiscal year 2010/2011 resulting in a difference of -\$2,306,036 in General Appropriation from the original appropriated amount of \$8,549,170 (FY 2006/2007) and the current FY 2010/2011 General Appropriation amount of \$ 6,243,134. Consequently this agency suffered 7 laid off employees in September 2009 in order to make payroll through the end of the fiscal year. Meanwhile each remaining Assistant Public Defender continually sustains the burden of the excessive caseload of the 14 vacant positions that the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
FULL RESTORATION OF BUDGET REDUCTIONS							4200300

current Salaries and Benefits appropriation cannot support to fill. Due to legislative action, 7 positions were previously abolished but the caseload assignment continues and is again divided among the remaining Assistants. According to the Long Range Program Plan for FY 2011-2016 each attorney is currently assigned 520 cases whereas the Standard Caseload Assignment adopted by the Florida Public Defender Association is: 3 Per Capital Felony; 200 Per Non-Capital Felony; 400 Per Misdemeanor and Criminal Traffic; 50 County to Circuit Court Appeal; and 6 Per Sexually Violent Predator. This agency's goal in the Long Range Program Plan is to reduce the average number of cases assigned to an individual attorney from 520 to 423 by 2016. This small reduction in caseload assignment nevertheless is beyond the rudiments of criminal law whereas the principle responsibility mandated is to "effectively" represent an indigent client. The assignation to one legal representative of these overwhelming number of indigent individuals in need of representation and rightfully demanding personal attention distorts the original intent of and definition of "upholding each of these individual's constitutional rights" in a timely manner.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,306,036
							<u>2,306,036</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	2,279,807			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CRIMINAL TRIAL INDIGENT DEFENSE

It is the intention of this agency to seek relief from the inequity of funding among the twenty Public Defender circuits. Per case funding ranges from \$400 to \$155 among the circuits. As such, it is obvious that: 1) not all circuits are funded equally; 2) that budget reductions at the same percentage to all circuits is not equitable; 3) that the Florida Public Defender Association cannot obtain a majority vote to redistribute existing funding through a new or existing funding formula. Averaging the amount of \$204.32 per case. (Total General Revenue Appropriation for all Public Defender offices @ \$152,866,462 divided by total caseload of 748,162) times the number of cases reported for FY 2011-12, the Office of the Public Defender 18th Judicial Circuit should be funded an additional amount of \$165,536 above the \$5,934,846 FY 2012-13 GR appropriation amount. Should the general revenue appropriation be redistributed for the twenty public defenders using the FPDA approved funding formula, this Office should receive \$11,399,035 distributed over a five year period. This funding formula takes into account population, cost of living, and the comparison of general revenue funding without trust fund to the 18th Judicial Circuit State Attorney. Therefore, this agency seeks additional general revenue, in the amount stated above, to be taken proportionately from the existing appropriation for all other Public Defender circuits which exceed the statewide average in per case funding. (Attachments are provided showing Florida Public Defender Association Trial Workload Funding - Generating this "new" equitable formula and its redistribution totals per circuit; Funds per case per Circuit).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
EQUITY FUNDING TO RELIEVE BASE				
BUDGET INEQUITIES				4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,279,807
							2,279,807

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	38,100	38,100					2974 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Criminal Investigative Services

Year	Make/Model	Identification Number	Actual Mileage 8/30/12	Est. 6/13 Mileage
2006	Chevrolet Impala	2G1WB55K169338980	115,644	129,519
2006	Chevrolet Impala	2G1WB55K469264924	115,308	129,708

The Public Defender Office in the Eighteenth (18th) Judicial Circuit is requesting replacement of the above vehicles based upon the average miles driven projected quarterly through June 2013.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,848,779						1000
TRUST FUNDS	1,817,349		38,100				2000
TOTAL POSITIONS.....	123.00						
TOTAL PROG COMP.....	12,666,128		38,100				
TOTAL SALARY RATE.....	6,141,492						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,020,433			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,914,371			1000 1
PUB/DEF REVENUE TF -STATE	124,722			2059 1
GRANTS AND DONATIONS TF -STATE	245,716			2339 1
INDIGENT CRIM DEFENSE TF -STATE	713,765			2974 1
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	4,998,574			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,893			1000 1
GRANTS AND DONATIONS TF -STATE	40,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	135,550			2974 1
TOTAL APPRO.....	195,443			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	105,428			1000 1
INDIGENT CRIM DEFENSE TF -STATE	194,650			2974 1
TOTAL APPRO.....	300,078			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	20,063			1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,752			2974 1
TOTAL APPRO.....	28,815			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-19TH JUD CIRCUIT							21601900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE		1,440					2974 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		78.00					
TOTAL ISSUE.....		5,524,350					
TOTAL SALARY RATE.....		4,020,433					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,332-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		5,379					1000 1
PUB/DEF REVENUE TF -STATE		172					2059 1
GRANTS AND DONATIONS TF -STATE		338					2339 1
INDIGENT CRIM DEFENSE TF -STATE		981					2974 1
TOTAL APPRO.....		6,870					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,211			1000 1
PUB/DEF REVENUE TF -STATE	230			2059 1
GRANTS AND DONATIONS TF -STATE	453			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,315			2974 1
TOTAL APPRO.....	9,209			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,055			1000 1
PUB/DEF REVENUE TF -STATE	1,150			2059 1
GRANTS AND DONATIONS TF -STATE	2,265			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,575			2974 1
TOTAL APPRO.....	46,045			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	85,984			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			1000 1
GENERAL REVENUE FUND -STATE	120,666			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	9,700			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	130,366			
TOTAL SALARY RATE.....	85,984			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	85,984		34,682	120,666	0.00	120,666

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							120,666
	2.00	85,984		34,682	120,666		120,666

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,235,434					1000
TRUST FUNDS		1,478,074					2000
TOTAL POSITIONS.....	80.00						
TOTAL PROG COMP.....		5,713,508					
TOTAL SALARY RATE.....	4,106,417						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,421,399			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,514,067			1000 1
PUB/DEF REVENUE TF -STATE	196,074			2059 1
GRANTS AND DONATIONS TF -STATE	671,952			2339 1
INDIGENT CRIM DEFENSE TF -STATE	542,041			2974 1
TOTAL POSITIONS.....	137.00			
TOTAL APPRO.....	7,924,134			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,098			1000 1
GRANTS AND DONATIONS TF -STATE	20,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	80,000			2974 1
TOTAL APPRO.....	115,098			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	336,894			1000 1
GRANTS AND DONATIONS TF -STATE	64,260			2339 1
INDIGENT CRIM DEFENSE TF -STATE	142,102			2974 1
TOTAL APPRO.....	543,256			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	27,594			1000 1
INDIGENT CRIM DEFENSE TF -STATE	40,122			2974 1
TOTAL APPRO.....	67,716			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		4,730					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		137.00					
TOTAL ISSUE.....		8,654,934					
TOTAL SALARY RATE.....		6,421,399					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		5,350					2974 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		7,154					1000 1
PUB/DEF REVENUE TF -STATE		215					2059 1
GRANTS AND DONATIONS TF -STATE		738					2339 1
INDIGENT CRIM DEFENSE TF -STATE		595					2974 1
TOTAL APPRO.....		8,702					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,189			1000 1
PUB/DEF REVENUE TF -STATE	396			2059 1
GRANTS AND DONATIONS TF -STATE	1,360			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,097			2974 1
TOTAL APPRO.....	16,042			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	65,945			1000 1
PUB/DEF REVENUE TF -STATE	1,980			2059 1
GRANTS AND DONATIONS TF -STATE	6,800			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,485			2974 1
TOTAL APPRO.....	80,210			
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	171,968			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			1000 1
GENERAL REVENUE FUND -STATE	241,331			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	19,400			1000 1
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	260,731			
TOTAL SALARY RATE.....	171,968			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	171,968		69,363	241,331	0.00	241,331

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER TRIAL WORKLOAD							3001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,331
	4.00	171,968		69,363	241,331		241,331

CLEMENCY FOR CAPITAL CASES							3001960
SALARY RATE							000000
SALARY RATE.....	189,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	257,645					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	16,449	10,654					1000 1
TOTAL: CLEMENCY FOR CAPITAL CASES							3001960
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		274,094	10,654				
TOTAL SALARY RATE.....	189,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CLEMENCY FOR CAPITAL CASES				3001960

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represent a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest.

The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetency, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by the Fifth District Court of Appeal seemed to acknowledge the additional employees and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties.

There are currently thirteen (13) death sentenced inmates from the 20th Circuit and, in all likelihood, more will follow, making this an ongoing issue.

In order to handle the potential number of clemency hearings, this office is requesting four (4) Full-Time Equivalent (FTEs), as listed above.

Operating Expenditures are requested per Standard # 3, modified for Public Defenders:

2 Attorneys @ 4,592 =	\$ 9,184	Non-recurring @ 2,755 x 2 =	\$ 5,510
1 Non-Attorney Professional @	\$ 3,892	Non-recurring @ 2,755 x 1 =	\$ 2,775
1 Support Staff @	\$ 3,373	Non-recurring @ 2,389 x 1 =	\$ 2,389

Total =	\$16,449		\$10,654

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CLEMENCY FOR CAPITAL CASES							3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	39,000		15,180	54,180	0.00	54,180
5512 PARALEGAL II							
N0003 001	1.00	30,000		14,025	44,025	0.00	44,025
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	120,000		39,440	159,440	0.00	159,440
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							257,645
	4.00	189,000		68,645	257,645		257,645

UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY SALARY RATE							3009020 000000
SALARY RATE.....	99,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	133,900					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
UNITED STATES SUPREME COURT GRAHAM				
AND MILLER MANDATE - JUVENILE				
MITIGATION AND SENTENCING ADVOCACY				3009020
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	8,484	5,510		1000 1
TOTAL: UNITED STATES SUPREME COURT GRAHAM				3009020
AND MILLER MANDATE - JUVENILE				
MITIGATION AND SENTENCING ADVOCACY				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	142,384	5,510		
TOTAL SALARY RATE.....	99,000			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Many defendants who were convicted of murder as juveniles were sentenced to mandatory life sentences with no possibility of parole. In June, 2012, the United States Supreme Court ruled that such sentences are unconstitutional. There are seventeen (17) individuals currently in the Florida Department of Corrections sentenced to mandatory life terms imposed from the 20th Judicial Circuit. It is the responsibility of this office to provide effective, competent, and thorough representation to these individuals as they face re-sentencing on the homicide charges. As such, we will need to pursue litigation at the trial level prior to any re-sentencing as the full impact of this ruling is yet to be seen and there is no statutory guidance to structure an appropriate sentence. Further, for actual re-sentencing, both the facts of the case and of the defendant's life will need to be explored and examined in an effort to mitigate the harshness of imposing a life sentence for an act committed by a juvenile. In addition to litigation, mitigation will need to be explored through expert consultation in areas such as adolescent brain development, psychological and behavioral development, potential for rehabilitation, and life expectancy. Due to the extensive nature of work to be performed for these seventeen (17) individuals, we project a need for one highly experienced attorney to handle the legal procedures outlined above and one investigator to thoroughly pursue and explore issues to mitigate the sentence by collecting evidence, researching the defendant's life histories, and locate and conduct interviews of witnesses regarding the nature and character of these defendants. There will be substantial travel involved as these seventeen (17) individuals are located in various prisons throughout the State of Florida.

This office is requesting two (2) Full-Time Equivalent (FTE's) to implement this issue - an investigator and an experienced attorney. The attorney will also have responsibilities as the Juvenile Division Coordinator of a 5-county circuit. In addition to re-sentencing issues outlined above, this attorney will deal with advocacy issues unique to juvenile court. This will include training on detention issues, writ writing for illegal detention, trial advocacy, psychological evaluations, placement issues, providing continuity for transfers to adult court including preparation of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY				3009020

appropriate mitigation to effectively combat life/near life sentences for children sentenced under the Graham-Miller decision.

Public Defender Operating Expenditures are requested per Standard # 3, modified for Public Defenders:

1 Attorneys @	\$4,592	Non-recurring @	\$2,755
1 Non-Attorney Professional @	\$3,892	Non-recurring @	\$2,755
Total =	\$8,484		\$5,510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5662 INVESTIGATOR II N0002 001	1.00	39,000		15,180	54,180	0.00	54,180
5901 ASST PUBLIC DEFENDER N0001 001	1.00	60,000		19,720	79,720	0.00	79,720
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							133,900
	2.00	99,000		34,900	133,900		133,900

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
SALARY RATE				000000
SALARY RATE.....	94,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4.00			
-STATE	146,764			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND				
-STATE	13,492	9,556		1000 1
	=====	=====	=====	
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	160,256	9,556		
TOTAL SALARY RATE.....	94,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court documents has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED FUNDING TO IMPLEMENT							
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							3009030

dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed), requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop off multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting four (4) Full-Time Equivalent (FTEs) to implement the procedural changes necessary for e-service and e-filing in our multi-county circuit. Public Defender Operating Expenditures are requested to establish these positions per Standard # 3, modified for Public Defenders: 4 support staff @ 3,373 = \$13,492 and Non-recurring @ 2,389 x 4 = \$9,556.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0001 001	4.00	94,000		52,764	146,764	0.00	146,764
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							146,764
	4.00	94,000		52,764	146,764		146,764

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
OFFICE RELOCATION FUNDING							
REQUIREMENTS							4202030
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							
-STATE	117,500		117,500				1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Misdemeanor and Homicide Divisions of the Office of the Public Defender, 20th Circuit, currently located on the 6th floor of the Justice Center in Ft. Myers, Florida will be relocating to new space provided by Lee County, on the 4th floor of the Justice Center Annex. This move, (which is expected to take place sometime in FY2013-14) will complete the relocation of the Lee County Office of the Public Defender, 20th Circuit.

The 20th Circuit is requesting \$117,500 for furniture and moving expenses as follows:

Office Furniture (35 Offices and Conference Room)	\$ 85,000
Lobby Furniture	\$ 3,000
Reception and (4) Interview Rooms	\$ 4,000
File Rooms	\$ 15,000
Signage	\$ 3,500
Kitchen	\$ 2,000
Movers	\$ 5,000
Total =	\$117,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SALARY RATE				000000
SALARY RATE.....	29,000			
=====				
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	1.00	42,897		2974 1
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE		65,440		2974 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE		16,400	16,400	2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		3,373	2,389	2974 1
=====				
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL				4300200
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		128,110	18,789	
TOTAL SALARY RATE.....	29,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1. The Public Defender, 20th Circuit is requesting additional spending authority to recruit a Paralegal for the Charlotte County office to assist attorneys with the preparation of motions, writs of habeas corpus and case law research.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200

2. The Public Defender, 20th Circuit is requesting additional spending authority in the Other Personal Services category in the amount of \$65,440 to provide the following:

a) Three (3) clerks to assist in filing, copying and other support duties in Charlotte County, Collier County and Lee County.

3 Clerks, 1040hrs each @ \$12/hr = \$37,440

b) Experienced attorney on contract to provide support for assistant public defenders who are on extended leave of absence e.g., Family Medical Leave Act (FMLA) and to work on other projects as needed.

Attorney, 700hrs @ \$40/hr = \$28,000

3. The Public Defender, 20th Circuit is requesting additional spending authority of \$16,400 to replace its 2001 Ford Focus, defined as a standard vehicle under the Florida Department of Management Services, Division of Specialized Services, Minimum Equipment Replacement Criteria. This vehicle was purchased in 2000 and has approximately 65,000 miles recorded on its odometer. This vehicle comes close to meeting the Dropdead Age requirement for replacement and has over half of the miles necessary for the Dropdead Miles required by the aforementioned Minimum Equipment Replacement Criteria. In addition, this vehicle is experiencing abnormal maintenance and operational characteristics that has reduced its usefulness as a mode of transporting individuals. Due to the large geographical area of the counties served by PD20, its increasing unreliability and constant maintenance requirements have caused great safety concerns for occupants of this vehicle. This vehicle has received constantly poor reports from those who utilize it.

Total Issue: \$128,110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5511 PARALEGAL I							
N0001 001	1.00	29,000		13,897	42,897	0.00	42,897

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							42,897
	1.00	29,000		13,897	42,897		42,897

MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES							4300250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	167,806						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 20th Circuit is requesting additional spending authority in the amount of \$167,806 in the Grants and Donations Trust Fund (GDTF), due to an expected increase in revenues from all five counties (Charlotte, Collier, Lee, Hendry and Glades) in Fiscal Year 2013/14.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND AUTHORITY				4300000
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				4300250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							167,806
							167,806
							=====

IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500
SALARY RATE							000000
SALARY RATE.....	367,500						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	437,253					1000 1
	=====	=====					
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	36,790	24,063					1000 1
	=====	=====					
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING							5000500
REQUEST FOR CRITICAL NEEDS							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		474,043	24,063				
TOTAL SALARY RATE.....	367,500						
	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 20th Circuit (PD20) is requesting the above positions to fill critical needs within the circuit. Additional Rate of 309,500 and a Salaries and Benefits adjustment is also needed to fill the following seven currently vacant positions.

Legal Trainer: PD20 requests a 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 Regulations. The circuit will realize savings in travel and seminar expenses.

Jail Management/Pre-Trial: PD20 requests rate and budget to fill 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, excessive bond issues and advocate for their client's medical/mental health needs with the jail.

Case Disposition Specialists: PD20 requests funding for two (2) 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.

Funding is requested for two new positions as follows:

Administrative Secretary: PD20 requests an administrative assistant to the public defender. The public defender has been without an assistant for over a year, but someone is needed to attend to immediate concerns when her duties take her out of the office.

One (1) support staff position is required to assist in the area of Jail Management/pre-trial motion practice.

These positions were included in the original 'PD20 List of Critical Needs' that was scrutinized and edited by the Special Funding Committee of the Florida Public Defender Association (FPDA), and subsequently approved by the FPDA in FY2011-12 in acknowledgement of the special needs of the 20th Circuit for additional resources. To date, none of these positions have been approved, and therefore remain critical to the performance of the circuit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

One of the positions on the original list - Juvenile Division Coordinator - was eliminated from the list and combined with Issue Code 3009020 Juvenile Mitigation and Sentencing Advocacy to save funds.

Public Defender Operating Expenditures are requested per Standard #3, modified for Public Defenders:

4 Attorneys @ 4,592	=	\$18,368	Non-recurring @ 2,755 x 4 =	\$11,020
3 Non-Attorney Professionals @ 3,892	=	\$11,676	Non-recurring @ 2,755 x 3 =	\$ 8,265
2 Support Staff @ 3,373	=	\$ 6,746	Non-recurring @ 2,389 x 2 =	\$ 4,778
Total =		\$36,790		\$24,063

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO	FTE						
N0002 001	0.00	108,500		13,920	122,420	0.00	122,420
N0001 001	0.00	201,000		28,040	229,040	0.00	229,040
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							351,460
	0.00	309,500		41,960	351,460		351,460

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	1.00	24,000		13,255	37,255	0.00	37,255
5151 ADMINISTRATIVE SECRETARY I							
N0005 001	1.00	34,000		14,538	48,538	0.00	48,538
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,793
	2.00	58,000		27,793	85,793		85,793

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	8,581,485	167,283					1000
TRUST FUNDS	1,908,677	18,789					2000
TOTAL POSITIONS.....	154.00						
TOTAL PROG COMP.....	10,490,162	186,072					
TOTAL SALARY RATE.....	7,371,867						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-2ND JUD CIRCUIT							21650200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,780,461						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	34.00		2,062,074				
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE			21,114				
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
-STATE			121,406				
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND							1000 1
-STATE			2,535				
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	34.00						
TOTAL ISSUE.....			2,207,129				
TOTAL SALARY RATE.....	1,780,461						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND							
-STATE			4,033				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,344		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	16,720		1000 1
=====				
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	50,000	50,000	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Public Defender 2nd (PD2) is requesting a one-time non-recurring additional appropriation of \$50,000.00 in our OPS budget for the fiscal year 2013-2014 to allow us to hire additional temporary attorney's or contract to alleviate the appellate workload.

For the 2011-12 fiscal year. PD2 Appeals filed 1058 briefs, using 28.25 FTE's. This averages over 37 briefs/FTE. The appellate workload standards are not more than 25 briefs per attorney per year. Our attorneys are exceeding the standard by 48%.

By exceeding the maximum workload standards by almost 50%, PD2 is also running more than 90 days behind before an attorney can even begin to review a record and prepare an appeal. On the average, the appellate attorneys are carrying over 5000 record pages each with pending appeals. The District court of Appeals is routinely denying or curtailing requests for extension of time on our cases, and relief is needed immediately.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	957,699			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26.00			
	1,031,118			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		8,933		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		119,214		1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....	1,159,265			
TOTAL SALARY RATE.....	957,699			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	3.00	60,366		38,273	98,639	25.00	73,979
5133 LEGAL ASSISTANT III							
N0002 001	3.00	69,501		39,445	108,946	25.00	81,709
5312 ADMINISTRATIVE ASSISTANT II							
N0004 001	2.00	53,976		27,277	81,253	25.00	60,940
5901 ASST PUBLIC DEFENDER							
N0001 001	18.00	773,856		312,131	1,085,987	25.00	814,490

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,031,118
	26.00	957,699		417,126	1,374,825		1,031,118
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
SALARY RATE				000000
SALARY RATE.....	7,977			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	.50	14,089		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	18,292	2,755		1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL POSITIONS.....	.50			
TOTAL ISSUE.....	32,381	2,755		
TOTAL SALARY RATE.....	7,977			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop of multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting .5 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-service and e-filing in our circuit. In addition to the .5 FTE, this office is requesting \$14,400 in recurring operations dollars to cover the new expense of printing all electronic Records on Appeals received. Under the current practice, each Clerk of Court prepares a record on appeals and sends that record to the office for use during the pendency of the appeal. At the conclusion of the appeal, the office mails the record on appeal to the inmate. Effective January 1, 2013, the Clerks of Court will no longer provide a paper copy of the record on appeal. The Department of Corrections is unable to accept electronic records on appeal, so each appellate office will be required to print and mail the record. The additional cost in paper will be \$7,200 and the additional printing cost will be \$7,200 per year. (The total number of record pages per year is 3.6 million pages. At \$.0099 per image, that is \$35,640 in printing costs. (\$.0099 is the state contract Xerox maintenance rate per image printed/copied.) The paper cost is for approximately 1.8 million pieces of paper. At the state rate of \$44/carton, and 5,000 sheets per carton, that is an additional \$36,000. Each of the five appellate offices handles approximately 1/5 of the cases, to the cost per office totals \$14,400.

Additional Operating Expenditures are also requested to establish the .50 position requested, per Standard # 3, modified for Public Defenders: .50 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5001 CLERK I							
N0001 001	0.50	7,977		6,112	14,089	0.00	14,089
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,089
	0.50	7,977		6,112	14,089		14,089

IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500
SALARY RATE							000000
SALARY RATE.....	280,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	7.00						
-STATE		395,517					1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING							5000500
REQUEST FOR CRITICAL NEEDS							
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		395,517					
TOTAL SALARY RATE.....	280,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

For the 2011-12 fiscal year. Public Defender, 2nd Circuit Appeals (PD2) filed 1058 briefs, using 28.25 Full-Time Equivalents (FTE's). This averages over 37 briefs/FTE. The appellate workload standards are not more than 25 briefs per attorney per year. Our attorneys are exceeding the standard by 48%.

By exceeding the maximum workload standards by almost 50%, PD2 is also running more than 90 days behind before an attorney can even begin to review a record and prepare an appeal. On the average, the appellate attorneys are carrying over 5000 record pages each with pending appeals. The District court of Appeals is routinely denying or curtailing requests for extension of time on our cases, and relief is needed immediately.

To bring the workload in line with the standards, an additional 7 FTE's are requested.

5 experienced attorneys @ \$45,000.00 = \$225,000.00
 2 experienced legal assistants @ \$27,500.00 = \$55,000.00

Public Defender Operating Expenditures per Standard # 3, modified for Public Defenders:

5 Attorneys @ 4,592 =	\$22,960	Non-recurring @ 2,755 x 5 =	\$13,775
2 Support Staff @ 3,373 =	\$ 6,746	Non-recurring @ 2,389 x 2 =	\$ 4,778
-----		-----	
Total =	\$29,706		\$18,553

Alternatively, the crisis could be alleviated by non-recurring OPS funding of \$50,000.00 that temporary staffing or contracting could be done to handle appeals.

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
PUBLIC DEFENDER SPECIAL FUNDING				
REQUEST FOR CRITICAL NEEDS				5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	2.00	55,000		27,409	82,409	0.00	82,409
5901 ASST PUBLIC DEFENDER N0001 001	5.00	225,000		88,108	313,108	0.00	313,108
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							395,517
	7.00	280,000		115,517	395,517		395,517

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	67.50	3,868,389	52,755				1000
SALARY RATE.....		3,026,137					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-7TH JUD CIRCUIT							21650700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,757,773						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	33.00		2,001,602				
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE			2,370				
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
-STATE			136,901				
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND							1000 1
-STATE			1,152				
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	33.00						
TOTAL ISSUE.....			2,142,025				
TOTAL SALARY RATE.....	1,757,773						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND							
-STATE			5,575				
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-7TH JUD CIRCUIT							21650700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,488					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS BETWEEN CATEGORIES							
- ADD							160F010
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		5,688					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender-Appellate, 7th Circuit requests re-approval of Fiscal Year 2012-13 budget transfer numbered 13-009-PDA07X, B7010. This action transferred \$5,688 from the Public Defender Operating Expenditures category to the Lease or Lease-Purchase of Equipment category in order to cover expenditures for current lease agreements.

Reference corresponding issue code 160F020 for the amount to deduct from the Operations category.

TRANSFER FUNDS BETWEEN CATEGORIES							
- DEDUCT							160F020
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		5,688-					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
- DEDUCT				160F020

The Public Defender-Appellate, 7th Circuit requests re-approval of Fiscal Year 2012-13 budget transfer numbered 13-009-PDA07X, B7010. This action transferred \$5,688 from the Public Defender Operating Expenditures category to the Lease or Lease-Purchase of Equipment category in order to cover expenditures for current lease agreements.

Reference corresponding issue code 160F010 for the amount to add to the Lease or Lease-Purchase of Equipment category.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	22,440		1000 1
		=====		
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....		1,248,960		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	33.00	1,338,581	1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE		11,569	1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	154,405			1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	1,504,555			
TOTAL SALARY RATE.....	1,248,960			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0004 001	4.00	80,488		51,030	131,518	25.00	98,638
5133 LEGAL ASSISTANT III N0003 001	4.00	92,668		52,593	145,261	25.00	108,946
5312 ADMINISTRATIVE ASSISTANT II N0005 001	1.00	26,988		13,639	40,627	25.00	30,470
5901 ASST PUBLIC DEFENDER N0001 001	23.00	988,816		398,833	1,387,649	25.00	1,040,737
5909 ASST PUBLIC DEFENDER-CHIEF N0002 001	1.00	60,000		19,720	79,720	25.00	59,790
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,338,581
	33.00	1,248,960		535,815	1,784,775		1,338,581

INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING
 SALARY RATE

3009030
 000000

SALARY RATE..... 11,583

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030
SALARIES AND BENEFITS				010000
	.50			
GENERAL REVENUE FUND	-STATE	18,158		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	18,292	2,755	1000 1
=====				
TOTAL: INCREASED FUNDING TO IMPLEMENT				3009030
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				
TOTAL POSITIONS.....	.50			
TOTAL ISSUE.....		36,450	2,755	
TOTAL SALARY RATE.....	11,583			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-7TH JUD CIRCUIT						21650700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED FUNDING TO IMPLEMENT						
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						3009030

e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop off multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting .5 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-service and e-filing in our circuit. In addition to the .5 FTE, this office is requesting \$14,400 in recurring operations dollars to cover the new expense of printing all electronic Records on Appeals received. Under the current practice, each Clerk of Court prepares a record on appeals and sends that record to the office for use during the pendency of the appeal. At the conclusion of the appeal, the office mails the record on appeal to the inmate. Effective January 1, 2013, the Clerks of Court will no longer provide a paper copy of the record on appeal. The Department of Corrections is unable to accept electronic records on appeal, so each appellate office will be required to print and mail the record. The additional cost in paper will be \$7,200 and the additional printing cost will be \$7,200 per year. (The total number of record pages per year is 3.6 million pages. At \$.0099 per image, that is \$35,640 in printing costs. (\$.0099 is the state contract Xerox maintenance rate per image printed/copied.) The paper cost is for approximately 1.8 million pieces of paper. At the state rate of \$44/carton, and 5,000 sheets per carton, that is an additional \$36,000. Each of the five appellate offices handles approximately 1/5 of the cases, to the cost per office totals \$14,400.

Public Defender Operating Expenditures are also requested per Standard #3, modified for Public Defenders.

.5 Non-attorney Professional at \$3,892 Non-recurring @ \$2,755

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5301 STAFF ASSISTANT I							
N0001 001	0.50	11,583		6,575	18,158	0.00	18,158
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,158
	0.50	11,583		6,575	18,158		18,158

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	66.50	3,715,533	2,755				1000
SALARY RATE.....	3,018,316						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-10TH JUD CIRCUIT							21651000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,461,956					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	50.00					
GENERAL REVENUE FUND	-STATE	2,859,652					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	727,390					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	137,289					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	2,568					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		50.00					
TOTAL ISSUE.....		3,726,899					
TOTAL SALARY RATE.....		2,461,956					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,995					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-10TH JUD CIRCUIT							21651000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	6,045						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	30,225						
WORKLOAD							3000000
PUBLIC DEFENDER APPELLATE WORKLOAD							3001310
SALARY RATE							000000
SALARY RATE.....	1,016,992						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	28.00						
GENERAL REVENUE FUND	1,097,793						
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE	9,713						
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND							1000 1
-STATE	129,632						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....		1,237,138		
TOTAL SALARY RATE.....	1,016,992			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
1 - 100 Pages = .50 Record				
101 - 500 Pages = 1.00 Record				
501 - 750 Pages = 1.50 Records				
751 - 1000 Pages = 2.00 Records				
1001- 3000 Pages = 2.50 Records				
3001- 6000 Pages = 3.00 Records				
6001+ Pages = 3.50 Records				

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	4.00	80,488		51,030	131,518	25.00	98,638
5133 LEGAL ASSISTANT III							
N0002 001	4.00	92,668		52,593	145,261	25.00	108,946
5312 ADMINISTRATIVE ASSISTANT II							
N0004 001	1.00	26,988		13,639	40,627	25.00	30,470
5901 ASST PUBLIC DEFENDER							
N0001 001	19.00	816,848		329,471	1,146,319	25.00	859,739

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,097,793

	28.00	1,016,992		446,733	1,463,725		1,097,793
							=====

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	78.00	5,010,302		1000
SALARY RATE.....		3,478,948		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-11TH JUD CIRCUIT							21651100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,573,325						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	24.00	1,772,671				1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	33,731					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	37,161					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		1,843,563					
TOTAL SALARY RATE.....		1,573,325					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	3,975					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,508		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	17,540		1000 1
=====				
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		24.00		
SALARY RATE.....		1,868,586		1000
SALARY RATE.....		1,573,325		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,513,258			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,867,291			1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,000			2974 1
TOTAL POSITIONS.....	37.00			
TOTAL APPRO.....	2,967,291			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	37,677			1000 1
INDIGENT CRIM DEFENSE TF -STATE	50,000			2974 1
TOTAL APPRO.....	87,677			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,344			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	3,057,312			
TOTAL SALARY RATE.....	2,513,258			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-15TH JUD CIRCUIT							21651500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,337						1000 1
INDIGENT CRIM DEFENSE TF -STATE	186						2974 1
TOTAL APPRO.....	5,523						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,737						1000 1
INDIGENT CRIM DEFENSE TF -STATE	165						2974 1
TOTAL APPRO.....	4,902						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23,685						1000 1
INDIGENT CRIM DEFENSE TF -STATE	825						2974 1
TOTAL APPRO.....	24,510						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
SALARY RATE				000000
SALARY RATE.....	85,984			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	90,499		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		672		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		8,969		1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD				3001310
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		100,140		
TOTAL SALARY RATE.....	85,984			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER APPELLATE WORKLOAD				3001310

would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4417 FTE's Total

Appellate Attorney Unit Costs

1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-15TH JUD CIRCUIT							21651500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
PUBLIC DEFENDER APPELLATE WORKLOAD							3001310

- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	2.00	85,984		34,682	120,666	25.00	90,499
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	85,984		34,682	120,666		90,499

INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING
 SALARY RATE

3009030
 000000

SALARY RATE..... 7,977
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-15TH JUD CIRCUIT							21651500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED FUNDING TO IMPLEMENT							
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							3009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	.50		14,089				1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE			18,292		2,755		1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT							3009030
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							
TOTAL POSITIONS.....	.50						
TOTAL ISSUE.....		32,381		2,755			
TOTAL SALARY RATE.....	7,977						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED FUNDING TO IMPLEMENT				
SUPREME COURT MANDATE FOR				
ELECTRONIC FILING				3009030

e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop of multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings.

This office is requesting .5 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-service and e-filing in our circuit. In addition to the .5 FTE, this office is requesting \$14,400 in recurring operations dollars to cover the new expense of printing all electronic Records on Appeals received. Under the current practice, each Clerk of Court prepares a record on appeals and sends that record to the office for use during the pendency of the appeal. At the conclusion of the appeal, the office mails the record on appeal to the inmate. Effective January 1, 2013, the Clerks of Court will no longer provide a paper copy of the record on appeal. The Department of Corrections is unable to accept electronic records on appeal, so each appellate office will be required to print and mail the record. The additional cost in paper will be \$7,200 and the additional printing cost will be \$7,200 per year. (The total number of record pages per year is 3.6 million pages. At \$.0099 per image, that is \$35,640 in printing costs. (\$.0099 is the state contract Xerox maintenance rate per image printed/copied.) The paper cost is for approximately 1.8 million pieces of paper. At the state rate of \$44/carton, and 5,000 sheets per carton, that is an additional \$36,000. Each of the five appellate offices handles approximately 1/5 of the cases, to the cost per office totals \$14,400.

Operating Expenditures is also requested to establish the new position per Standard #3, modified for Public Defenders:
 .50 Non-Attorney Professional @ \$3,892 Non-recurring @ \$2,755

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5001 CLERK I							
N0001 001	0.50	7,977		6,112	14,089	0.00	14,089

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-15TH JUD CIRCUIT							21651500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
INCREASED FUNDING TO IMPLEMENT							
SUPREME COURT MANDATE FOR							
ELECTRONIC FILING							3009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,089
	0.50	7,977		6,112	14,089		14,089

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,073,592	2,755					1000
TRUST FUNDS	151,176						2000
TOTAL POSITIONS.....	39.50						
TOTAL PROG COMP.....	3,224,768	2,755					
TOTAL SALARY RATE.....	2,607,219						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
PROVIDE ST REQ LEGAL REP							21702001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,245,214					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	41.00					
GENERAL REVENUE FUND	-STATE	2,805,407					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	28,911					1000 1
=====							
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND	-STATE	363,004					1000 1
CAPITAL COLLATERAL REG TF	-FEDERL	150,000					2073 3
TOTAL APPRO.....		513,004					
=====							
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND	-STATE	372,937					1000 1
CAPITAL COLLATERAL REG TF	-FEDERL	50,000					2073 3
TOTAL APPRO.....		422,937					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	6,524					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	275					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....		3,777,058		
TOTAL SALARY RATE.....		2,245,214		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		919-		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,604		1000 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,641		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
CAPITAL COLLATERAL REG COU					21700000
PGM: MID REGION COUNSEL					21702000
PROVIDE ST REQ LEGAL REP					21702001
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
EQUIPMENT LEASES - ADD					160M030
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND -STATE	100				1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY 2012-13 the Capital Collateral Regional Counsel, Middle Region (CCRC-M) was appropriated \$275 to pay for Lease Equipment. Additional funds in the amount of \$100 are required in order to meet obligations in the new Lease Equipment category. CCRC-M is requesting \$100 be realigned to General Revenue (GR) Lease or Lease Purchase of Equipment (105281) from GR Operating Expenditures (103230) in order to meet these obligations.

See corresponding issue code 160M040.

EQUIPMENT LEASES - DEDUCT					160M040
SPECIAL CATEGORIES					100000
OPERATING EXPENDITURES					103230

GENERAL REVENUE FUND -STATE 100- 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY 2012-13 the Capital Collateral Regional Counsel, Middle Region (CCRC-M) was appropriated \$275 to pay for Lease Equipment. Additional funds in the amount of \$100 are required in order to meet obligations in the new Lease Equipment category. CCRC-M is requesting \$100 be realigned to General Revenue (GR) Lease or Lease Purchase of Equipment (105281) from GR Operating Expenditures (103230) in order to meet these obligations.

See corresponding issue code 160M030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	52,176	52,176		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

(2) Cannon DR4010C High Speed Scanners @ \$2,100 each = \$4,200

Justification: Replacement of 2 existing scanners used by Other Personal Services (OPS) and secretarial personnel are required as these scanners are heavily used.

(10) HP Laserjet 4014 Printers at \$800 each = \$8,000

These printers should be purchased to replace the Capital Collateral Regional Counsel, Middle Region's (CCRC-M's) existing Laserjet 4100 printers that have problems and are past the end of their useful life of 10 years.

(10) Dell Dimension T3500 Personal Computers (Intel Xeon Processor, 4GBRam, DVD R/W, Windows Operating System, Microsoft Office, Sound Card, Video Card, Intel Network Card 10/100/1000, Keyboard, Mouse, Monitor) at \$1,800 each = \$18,000.

Justification: Ten of CCRC-M's existing Dell personal computers are no longer under warranty and are eligible for replacement. The computers need to be upgraded from Windows XP to Windows 7 and the replacement of old computers would accomplish this requirement.

(10) Dell UltraSharp 2400FP Computer Monitors at \$400 each = \$4,000

Justification: There are currently a number of computer monitors that have exceeded their useful life and are experiencing various problems. They need to be replaced during Fiscal Year 2013-14.

(1) Dell PowerEdge T610 Server (Dual 3.4Ghz Processors, 32GB Ram, 1.5 TB Raid 5 hard drive configuration, Windows 2008 Server, UPS, 5 year - 2 hr onsite support contract) @ \$17,976.

Justification: CCRC's existing backup domain controller server and imaging server that stores all of our Application Extender Data will no longer be under warranty and will be close to the end of its useful life. This server also handles backups of CCRC-M's main server, network authentication, DNS, DHCP, and office wide anti-virus management.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	2,000		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

(1) Canon Laser Fax LC-710 at \$2,000 each = \$2,000

This will replace the fax machine that was purchased in 1996. As this fax machine is approximately 16 years old, it is anticipated that the life expectancy of this equipment is near. Today's technology requires that we maintain this type of equipment in order to communicate with other agencies.

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

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND	-STATE	28,205		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	28,600			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
2	2,860	\$10.00	\$28,600

Other Personal Services (OPS) employees are needed in order to complete duties and responsibilities that are no longer filled by full time employees due to cuts in our Salaries appropriation. OPS employees can be utilized in a more cost efficient manner in that benefits are not allocated to these positions. However, due to severe budget reductions, Capital Collateral Regional Counsel-Middle Region has realized a 39% reduction in OPS during the last four fiscal years. Enhancement of OPS dollars will allow Capital Collateral Regional Counsel-Middle Region to continue efficient and effective operational duties and maintain the high quality required of this agency.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

HUMAN RESOURCE DEVELOPMENT				3800000
(TRAINING AND EDUCATION)				3800220
LEGAL EDUCATION TRAINING				100000
SPECIAL CATEGORIES				103230
OPERATING EXPENDITURES				

GENERAL REVENUE FUND -STATE	15,000			1000 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Professional development training for attorneys is required to maintain continuing legal education (CLE) credits and keep them informed regarding updates to state and federal laws pertaining to death row cases.

(15) positions x \$1,000 per position = \$15,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
LEGAL EDUCATION TRAINING				3800220

This issue impacts the following activities of this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ATTORNEYS				3800290
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	270		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference: Supreme Court Ruling Number SC04-914

Practicing with Professionalism: One (1) day at \$135 per attorney.

(2) new attorneys at \$135 per attorney = \$270

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
PARTIAL RESTORATION OF FUNDS DUE TO PREVIOUS YEARS REDUCTIONS				4205710
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,783			1000 1
=====				
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND -STATE	53,861			1000 1
=====				
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	49,245			1000 1
=====				
TOTAL: PARTIAL RESTORATION OF FUNDS DUE TO PREVIOUS YEARS REDUCTIONS				4205710
TOTAL ISSUE.....	153,889			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel (CCRC)-Middle Region has had our budget reduced approximately 18%. CCRC-Middle Region is seeking 20% restoration of budget reductions from FY07/08 through FY12-13. A 20% restoration of funds would total \$153,889 for CCRC-Middle to be divided among the three categories in the amounts listed above. Restoration of these funds is necessary so that the CCRC's can maintain present staffing levels and continue to accept cases received by the Florida Supreme Court. The CCRC's expect an increase in cases following recent Florida Supreme Court decisions adding filing requirements to the legal process in state and federal courts. Additionally, recent United States Supreme Court decisions have been clarified so that the lower courts are processing cases faster than in previous years. This additional workload will require a partial restoration of funds so that the CCRC's can continue to meet legal and professional requirements set by the Florida Supreme Court.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,779,290					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	32.00					
GENERAL REVENUE FUND	-STATE	2,153,328					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	8					1000 1
=====							
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND	-STATE	473,367					1000 1
CAPITAL COLLATERAL REG TF	-FEDERL	115,000					2073 3
TOTAL APPRO.....		588,367					
=====							
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND	-STATE	347,563					1000 1
CAPITAL COLLATERAL REG TF	-FEDERL	85,000					2073 3
TOTAL APPRO.....		432,563					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	7,044					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	702					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	32.00						
TOTAL ISSUE.....	3,182,012						
TOTAL SALARY RATE.....	1,779,290						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	2,589-						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,161						1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	3,894						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND							1000 1
-STATE	30,198						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

2 Laser Fax Machines are needed to replace the current fax machines which were acquired over 15 years ago.
 2 X \$1999 = \$3,998

5 Dell Precision E6500 Laptop computers are need to replace existing older ones and as emergency back up workstations.
 5 X \$1500 = \$7,500

1 Dell PowerEdge Server (Dual 3.4Ghz processor, 32GB Ram, 1.5 TB Raid 5 hard drive, UPS, 2yr onsite support.
 This is to replace the Email server which has reached the end of its useful life.
 1 X \$17500 = \$ 17,500

4 HP Laserjet 2035 printers (This is to replace the existing worn out printers)
 4 X \$300 = \$1,200

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,470		1000 1
=====				
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		34,395		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Capital Collateral Regional Counsel, South Region is requesting that Other Personal Services (OPS) be continued at 25% over past spending so as to meet associated costs.
 In FY 2010-11 spending was \$10,876
 $\$10,876 + 25\% = \$13,595$

OPS personnel is also required to assist in the scanning of documents into the electronic library.
 $2 \text{ OPS} \times 1040 \text{ Hrs} @ \$10/\text{hr} = \$20,800$
 Total OPS Costs $\$20,800 + \$13,595 = \$34,395$

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
PROVIDE ST REQ LEGAL REP							21703001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
HUMAN RESOURCE TRAINING							3800210
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE	6,000						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Capital Collateral Regional Counsel, South Region is requesting funding for the professional development training for administrative and support staff.

4 FTE'S @ \$1500/yR = \$6000

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

LEGAL EDUCATION TRAINING							3800220
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230

GENERAL REVENUE FUND -STATE 34,000 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Capital Collateral Regional Counsel, South Region requests funds for attorneys to attend continuing Legal Education (CLE) seminars to meet Florida Bar requirements as well as to stay abreast of the federal rules and regulations in Post-Conviction.

17 FTE's @ 2000 = \$34,000.00

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ATTORNEYS							3800290
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		270					1000 1

AGENCY ISSUE NARRATIVE:							
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Supreme Court Ruling No. SC04-914							
Practicing with Professionalism							
1 day / \$135 per attorney							
2 FTE's @ \$135 = \$270							
ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.							

OTHER PROGRAMS							4200000
PARTIAL RESTORATION OF FUNDS DUE TO PREVIOUS YEARS REDUCTIONS							4205710
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		86,370					1000 1

SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND -STATE		28,789					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
PARTIAL RESTORATION OF FUNDS DUE				4205710
TO PREVIOUS YEARS REDUCTIONS				100000
SPECIAL CATEGORIES				103230
OPERATING EXPENDITURES				
GENERAL REVENUE FUND -STATE	28,789			1000 1
TOTAL: PARTIAL RESTORATION OF FUNDS DUE				4205710
TO PREVIOUS YEARS REDUCTIONS				
TOTAL ISSUE.....	143,948			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since Fiscal Year (FY) 2007-08, the Capital Collateral Regional Counsels (CCRC's) have had their budgets reduced approximately 18%. CCRC-South is seeking a 20% restoration of the budget reductions in General Revenue from FY 07-08 thru FY 12-13. A 20% restoration of funds would total \$143,948 for CCRC-South to be divided among three (3) categories. Restoration of these funds is necessary so that the CCRC's can maintain present staffing levels and continue to accept cases received from the Florida Supreme Court.

The CCRC's expect an increase in cases following recent Florida Supreme Court decisions adding filing requirements to the legal process in state and federal courts. Additionally, recent United States Supreme Court decisions have been clarified so that the lower courts are processing cases faster than in previous years. This additional workload will require a partial restoration of funds so that the CCRC's can continue to meet legal and professional requirements set by the Florida Supreme Court.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
<u>PROVIDE ST REQ LEGAL REP</u>							21703001
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							1203.00.00.00
OTHER PROGRAMS							4200000
PARTIAL RESTORATION OF FUNDS DUE TO PREVIOUS YEARS REDUCTIONS							4205710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							86,370
							86,370
							=====

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 26,657	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to become more competitive and retain experienced Assistant Capital Collateral attorneys and staff, the CCRC-South's office is requesting a Rate increase. During the past 7 years, this office has steadily lost experienced Assistant CCRCs and support staff to other state agencies and the private sector. This has been a significant and growing problem due to our Rate constraints. It has severely affected our ability to keep our employees that we have put the time and resources in to train. As Capital Collateral work is a very specialized field of law, it is imperative that attorneys and staff be compensated accordingly in order to keep them from leaving. Through increased Authorized Rate, this agency can improve its ability to compete with other state agencies and the private sector in retaining experienced CCRC staff.

Activities Impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		26,657					
TOTAL SALARY RATE		26,657					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,253,759					1000
TRUST FUNDS		200,000					2000
TOTAL POSITIONS.....	32.00						
TOTAL PROG COMP.....		3,453,759					
TOTAL SALARY RATE.....	1,805,947						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,537,083					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	111.00					
GENERAL REVENUE FUND	-STATE	7,058,649					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	154,055					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	795,349					1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	233,446					2976 1
TOTAL APPRO.....		1,028,795					
=====							
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND	-STATE	902,982					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	23,411					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	9,984					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25,549					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		111.00					
TOTAL ISSUE.....		9,203,425					
TOTAL SALARY RATE.....		5,537,083					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,276					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,578					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		127-					1000 1
=====							
PRICE LEVEL INCREASES							2300000
BUILDING RENTAL FOR PRIVATELY OWNED							
OFFICE SPACE							2301900
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		48,000					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Office of Criminal Conflict and Civil Regional Counsel, First Region opened three additional unfunded offices July -August 2012.

Approval of this request will have a positive impact on RCC1's Activity:
 Regional Counsel Workload (ACT2000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND	-STATE	64,000	64,000	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Office of Criminal Conflict and Civil Regional Counsel, First Region (RCCL) has a three year equipment replacement policy that was originally to be funded pursuant to Section 28.24 Florida Statute. However, RCCL is only receiving 28.24 funding from one of its 32 counties due to county attorneys interpreting the current state of Florida law as imposing no obligation upon the individual counties to disburse such funding.

This will be to replace one half of our current computers that are past our three year replacement policy date.

Approval of this request will have a positive impact on RCCL's Activity:
 Regional Counsel Workload (ACT2000)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND	-STATE	70,000		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
REGIONAL COUNSEL APPELLATE RECORDS							3000070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	87,623						1000 1

AGENCY ISSUE NARRATIVE:							
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Office of Criminal Conflict and Civil Regional Counsel, First Region (RCCL) has never had a line item appropriation for appellate transcripts and records and has had to allocate funds for these expenses from contracted services.							
Approval of this request will have a positive impact on RCCL's Activity:							
Regional Counsel Workload (ACR2000)							

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....	477,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00		609,432				1000 1
=====							
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	69,767		25,902				1000 1
=====							
TOTAL: CRIMINAL CONFLICT AND CIVIL							3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS							
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....	679,199		25,902				
TOTAL SALARY RATE.....	477,000						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region (RCCL) is requesting two additional attorney units consisting of two legal assistants, one investigator, and four attorneys who meet the criteria required to perform duties on capital cases. The Operating Expenditure request is per the Governor's Office of Policy Budget's Standard #3 modified for the Regional Counsels.

The Florida Supreme Court through Fla. R. Crim. P. 3.122 establishes minimum standards for death qualified attorneys, therefore requiring a higher salary structure. Original salary and Full-Time Equivalent (FTE) calculations did not include adequate funding for the restricted caseloads and specialized training required of attorneys who are assigned death penalty cases.

RCCL requests seven FTE's and \$477,000 in salary dollars and rate which will reduce the number of cases where private Court Appointed Counsel (CAC) is utilized thereby creating a savings to the state. For FY ending June 30, 2012, private CAC in Region One were paid \$1,553,708 in attorney fees for 65 capital murder cases where the death penalty was being sought. These cases all require two attorneys (one for guilt phase and one to handle the penalty phase). As a consequence, the number of death penalty cases an attorney may carry is considerably less than a normal felony division case load.

Operating Expenditures are requested to establish these positions per Standard # 3:

4 Attorneys @ 10,673 =	\$42,692	Non-recurring	3,762 x 4 =	\$15,048
1 Non-Attorney Professional @ 9,973 =	\$ 9,973	Non-recurring	3,762 x 1 =	\$ 3,762
2 Support Staff @ 8,551 =	\$17,102	Non-recurring	3,546 x 2 =	\$ 7,092

Total	\$69,767			\$25,902

Approval of this request will have a positive impact on RCCL's Activity:
 Regional Counsel Workload (ACT2000)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	2.00	72,000		29,590	101,590	0.00	101,590
9661 INVESTIGATOR I							
N0003 001	1.00	45,000		15,950	60,950	0.00	60,950
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	360,000		86,892	446,892	0.00	446,892
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							609,432
	7.00	477,000		132,432	609,432		609,432

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360
SALARY RATE							000000
SALARY RATE.....	200,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	4.00						
-STATE		266,364					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	38,448	14,616		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	304,812	14,616		
TOTAL SALARY RATE.....	200,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) has only had one full time appellate attorney handling Public Defender appellate conflict cases for six circuits and no full time appellate attorneys handling dependency/TPR appeals. Workloads for appeals are such that one attorney can handle no more than 30 appeals in a year. Full-time equivalent (FTE) calculations for RCC1's estimated a workload of 200 cases per attorney per year which under-estimated the appellate FTE's by a factor of 3. Utilizing 2 attorney FTE's and 2 less expensive support staff will meet current workload demands for non-capital appeals.

Operating Expenditures are requested for these positions per Standard # 3, modified.

2 attorneys at \$10,673 each = \$21,346 Non-recurring at \$3,762 each = \$ 7,524
 2 Support staff at \$8,551 each = \$17,102 Non-recurring at \$3,546 each = \$ 7,092

Total = \$38,448 \$14,616

Approval of this request will have a positive impact on RCC1's Activity:
 Regional Counsel Workload (ACT2000)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	2.00	60,000		28,050	88,050	0.00	88,050
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	140,000		38,314	178,314	0.00	178,314
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							266,364
	4.00	200,000		66,364	266,364		266,364

EXCESSIVE CASELOAD							3004000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	60,000					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Office of Criminal Conflict and Civil Regional Counsel, First Region (RCCL) has only had one full time appellate attorney handling Public Defender appellate conflict cases for six circuits and no full time appellate attorneys handling dependency/TPR appeals thus requiring RCCL to contract appeals with private counsel.

Approval of this request will have a positive impact on RCCL's Activity:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-1ST							21800100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
EXCESSIVE CASELOAD							3004000

Regional Counsel Workload (ACR2000)

OTHER PROGRAMS							4200000
REGIONAL COUNSEL MANAGERIAL							4202A40
RETIREMENT RATE ADJUSTMENT							010000
SALARIES AND BENEFITS							

GENERAL REVENUE FUND -STATE 40,734 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Senior Management status is requested for Chief Assistant Regional Counsel, Admin Services Director and sixteen Senior Lead Attorneys who constitute the core management of RCC1. Region 1 is responsible for a 32 county area encompassing 6 circuits and two time zones. Their positions and responsibilities are comparable to State Attorney and Public Defender management positions and far exceed those of "line" assistant State Attorneys and Public Defenders who are currently accorded Senior Management status.

Approval of this request will have a positive impact on RCC1's Activity:

Regional Counsel Workload (ACT2000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							40,734
							40,734
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REGIONAL COUNSEL MANAGERIAL SALARY				
INCREASES				4202A50
SALARY RATE				000000
SALARY RATE.....	292,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	329,464			1000 1
=====				
TOTAL: REGIONAL COUNSEL MANAGERIAL SALARY				4202A50
INCREASES				
TOTAL ISSUE.....	329,464			
TOTAL SALARY RATE.....	292,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chief Assistant Regional Counsel, Administrative Service Director and Senior Lead Assistant Regional Counsels are essential to management and functioning of the Office of Criminal Conflict and Civil Regional Counsel, First Region (RCCL) Without competitive compensation at the level of comparable agencies retaining quality employees necessary for managing a region as large and diverse as RCCL will be extremely problematic.

Senior Management status is requested for these positions and the funds needed to pay the additional benefits are requested under issue code 4202A40 "Regional Counsel Managerial Retirement Rate Adjustment".

Approval of this request will have a positive impact on RCCL's Activity:
 Regional Counsel Workload (ACT2000)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
REGIONAL COUNSEL MANAGERIAL SALARY INCREASES				4202A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	292,000		37,464	329,464	0.00	329,464
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							329,464
	0.00	292,000		37,464	329,464		329,464

SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
SALARY RATE				000000
SALARY RATE.....	32,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,106			1000 1
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
TOTAL ISSUE.....	36,106			
TOTAL SALARY RATE.....	32,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A request is made to increase the base salary and rate of the Regional Counsel from \$98,000 to \$130,000. The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across 32 counties and 6 judicial circuits. The targeted increase would set the salary at a more comparable to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of assistant regional counsel attorneys, whereas Section 27.5301(4) of the Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits. No new FTE.

Approval of this request will have a positive impact on RCCL's Activity:
 Regional Conflict Counsel Workload (ACT2000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,000		4,106	36,106	0.00	36,106
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,106
	0.00	32,000		4,106	36,106		36,106

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REGIONAL COUNSEL RETIREMENT RATE				
ADJUSTMENT				4202A80
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	3,114			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RCC1) requests additional funding to raise the Regional Counsel's retirement rate to senior management level in order to be more competitive and comparable to other state agency heads. RCC1 is seeking legislative change to Florida Statute Section 121.055(1) (h) so that Regional Counsels can receive equivalent benefits as comparable agencies.

Approval of this request will have a positive impact on RCC1's Activity:
 Regional Conflict Counsel Workload (ACT2000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,114
							3,114

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY AND BENEFITS ADJUSTMENT				4205A40
SALARY RATE				000000
SALARY RATE.....	199,998			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	225,658			1000 1
=====				
TOTAL: SALARY AND BENEFITS ADJUSTMENT				4205A40
TOTAL ISSUE.....	225,658			
TOTAL SALARY RATE.....	199,998			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Office of Criminal Conflict and Civil Regional Counsel (RCC1) attorney salaries were originally capped at \$80,000 in 2007. Although this cap was subsequently raised to \$98,000, no additional rate was provided. Chilling effect of two lawsuits and inability to compete with upper level managing attorneys salaries in comparable agencies have created continuing rate issues for RCC1 from agency inception. Rate requested is bare minimum necessary to maintain current levels of compensation. During FY 2011-12 RCC1 borrowed rate from another agency in order to come within rate at the end of the fiscal year. The stability and predictability that RCC1 has provided to delivery of indigent legal services justify this budget issue.

Approval of this request will have a positive impact on RCC1's Activity:
 Regional Counsel Workload (ACT2000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY AND BENEFITS ADJUSTMENT				4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	199,998		25,660	225,658	0.00	225,658
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							225,658
	0.00	199,998		25,660	225,658		225,658

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,958,416	104,518					1000
TRUST FUNDS	233,446						2000
TOTAL POSITIONS.....	122.00						
TOTAL PROG COMP.....	11,191,862	104,518					
TOTAL SALARY RATE.....	6,738,081						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,850,479			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,050,404			1000 1
GRANTS AND DONATIONS TF -STATE	65,023			2339 1
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,115,427			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	270,041			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,021,113			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	234,488			2976 1
TOTAL APPRO.....	1,255,601			
=====				
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	820,904			1000 1
GRANTS AND DONATIONS TF -STATE	165,425			2339 1
TOTAL APPRO.....	986,329			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	43,594			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		25,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		24,807					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	101.00						
TOTAL ISSUE.....		8,720,799					
TOTAL SALARY RATE.....		4,850,479					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,727-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		10,896					1000 1
GRANTS AND DONATIONS TF -STATE		117					2339 1
TOTAL APPRO.....		11,013					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,156			1000 1
GRANTS AND DONATIONS TF -STATE	120			2339 1
TOTAL APPRO.....	11,276			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	123-			1000 1
PRICE LEVEL INCREASES				2300000
ADDITIONAL PRICE INCREASES FOR				
UTILITIES				2302700
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	25,000			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As a result of the Lewis v. Leon County lawsuit, additional expenses were ordered to be shifted from the counties to Regional Counsel. Specifically in the Counties of Charlotte, Hardee, and Lee, the county owned spaces are no longer paying for utilities. Thus to overcome this burden, the Office of Criminal Conflict and Civil Regional Counsel, Second (2nd) District is requesting monies for utilities in these counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	55,780			1000 1
GRANTS AND DONATIONS TF -STATE	600			2339 1
TOTAL APPRO.....	56,380			
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
SALARY RATE				000000
SALARY RATE.....	308,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			1000 1
	396,394			
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	42,692	15,048		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	439,086	15,048		
TOTAL SALARY RATE.....	308,000			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA District requires additional resources for the defense of capital cases. This office's caseload has increased by 200% from last year to the current date. This request

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

is for four (4) Capital Qualified attorneys at a salary of \$77,000.00 each (total attorney salary requested is 308,000.00). This salary request is to commensurate with the level of experience required for defending capital cases. Based on the complexity and length of capital cases, these four attorney positions would represent a significant savings over the private registry. Regional Counsel Operating Expenditures are requested to establish these positions per Standard #3, modified for Regional Counsels.

4 Attorneys at 10,673=\$42,692 Non-recurring at \$3,762 X 4= \$15,048

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL N0001 001	4.00	308,000		88,394	396,394	0.00	396,394
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							396,394
	4.00	308,000		88,394	396,394		396,394

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360
SALARY RATE				000000
SALARY RATE.....	50,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	66,591			1000 1
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	10,673	3,762		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	77,264	3,762		
TOTAL SALARY RATE.....	50,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA Region (RCC2) is requesting one additional position. The position is an Assistant Regional Counsel to help handle the increased caseload in the district. The one (1) Full-Time Equivalent (FTE) will be at a salary rate of \$50,000. This position will be utilized for experienced attorneys to help manage case loads and provide training to newer attorneys. The addition of this position will continue the agency's cost saving efforts to the State.

Operating budget of \$10,673, of which \$3,762 will be non-recurring, is requested to establish this position per Standard # 3, modified for Regional Counsels (an additional \$700 is added for law library expenses).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	1.00	50,000		16,591	66,591	0.00	66,591
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							66,591
	1.00	50,000		16,591	66,591		66,591

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	60,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		77,874					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUPREME COURT MANDATE SC11-399				
FOR ELECTRONIC FILING				36301C0
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	62,400			1000 1
=====				
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	93,570	93,570		1000 1
=====				
TOTAL: SUPREME COURT MANDATE SC11-399				36301C0
FOR ELECTRONIC FILING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	233,844	93,570		
TOTAL SALARY RATE.....	60,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

With the advent of mandatory E-Filing and E-Service by the Florida Supreme Court, there is a necessity at Regional Counsel Second District (RC2), for additions to the internal Information Technology Procedures. First, RC2 is requesting a position for Information Technology (I.T.) Manager which will help oversee all the necessary elements of the E-Service and E-Filing transition and to keep up with internal regulation of those procedures. This position would be 1.00 Full-Time Equivalent (FTE) at a State Competitive Salary of \$60,000.

Second, due to these new requirements RC2 is requesting (3) additional Other Personal Service (OPS) positions to help with the immediate need for additional scanning and record collection. This will help reduce load on the attorneys and help documents move more efficiently interagency and outside the agency. (3) individuals at \$10 per hour for 40 hours for 52 weeks equals, \$62,400.

Finally, the third phase is hardware and software roll out. To fully comply with E-Filing and E-Service requirements, RC2 is requesting a laptop for every attorney in the agency. These laptops will allow attorneys to instantly transfer information to counterparts and significantly reduce office supplies such as paper and toner. The amount of new laptops needed to have every attorney in the agency equipped with one, would be 76 additional units at a price of \$800 per unit (\$60,800). These laptops, along with existing desktops, would need Commercial PDF Document software (the format that is used for E-Filing). We would need 226 additional software units at a price of \$145 per unit (or \$32,770).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-2ND							21800200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	60,000		17,874	77,874	0.00	77,874
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							77,874
	1.00	60,000		17,874	77,874		77,874

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
INVESTIGATOR TRAINING							3800110
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	10,000						1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to streamline operations and reduce costs, the Current Regional Counsel, in the Second (2nd) District is creating an in house investigation team to help with complex felonies and capital cases. In order to keep the team on top of investigative issues, training and continuing education, and equipment (such as laptops and database access) will be required. The estimated cost for these items is \$10,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REGIONAL COUNSEL MANAGERIAL				
RETIREMENT RATE ADJUSTMENT				4202A40
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,949			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Senior Management status is requested for Chief Assistant Regional Counsel, four (4) Management Positions, and six (6) Senior Lead Attorneys who constitute the core management of Regional Counsel, 2nd Region (RCC2). This request would enable these senior positions to be in line with the retirement benefits of other state agencies. Senior Management status would help to retain skilled, experienced individuals at the agency with minimal cost to the State.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,949
							12,949

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
SALARY RATE				000000
SALARY RATE.....	32,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,106			1000 1
=====				
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
TOTAL ISSUE.....	36,106			
TOTAL SALARY RATE.....	32,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A request is made to increase the base salary and rate of the Regional Counsel from \$98,000 to \$130,000. The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across five circuits encompassing fourteen counties. The targeted increase would set the salary at a level more comparable to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of Assistant Regional Counsel Attorneys, whereas Section 27.5301(4) of the Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits. No new FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,000		4,106	36,106	0.00	36,106

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,106
	0.00	32,000		4,106	36,106		36,106

REGIONAL COUNSEL RETIREMENT RATE ADJUSTMENT							4202A80
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,114					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Regional Counsel, Second Region (RCC2) requests additional funding to raise the Regional Counsel's retirement rate to senior management status to be in line with other state agency heads.

RCC2 is seeking legislative change to Florida Statute Section 121.055 (1)(h) so that Regional Counsels can receive equivalent benefits as comparable agencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
REGIONAL COUNSEL RETIREMENT RATE				
ADJUSTMENT				4202A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,114
							3,114

SALARY ADJUSTMENT FOR ASSISTANT							
REGIONAL COUNSELS							4203A10
SALARY RATE							000000
SALARY RATE.....	96,960						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	109,400						1000 1
TOTAL: SALARY ADJUSTMENT FOR ASSISTANT							4203A10
REGIONAL COUNSELS							
TOTAL ISSUE.....	109,400						
TOTAL SALARY RATE.....	96,960						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Regional Conflict Counsel, Second District is requesting an across the board increase per attorney, with attendant salary and benefit increases for all attorney positions. The minimum salary for experienced attorneys would be \$50,000. No increases have been provided to any position since the inception of the agency. Core functionality depends upon retaining

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS				4203A10

qualified attorneys. This increase will reduce competent counsel turnover rate. The current administration has implemented an in-house Capital Qualified Attorney Program. Experienced attorneys are trained as Second Chair Capital Qualified and Second Chair are trained as First Chair Qualified. These increases include raises for Second Chair Qualified attorneys to \$67,000 and \$77,000 for First Chair Qualified.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	96,960		12,440	109,400	0.00	109,400
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,400
	0.00	96,960		12,440	109,400		109,400

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,269,608	112,380					1000
TRUST FUNDS	465,773						2000
TOTAL POSITIONS.....	107.00						
TOTAL PROG COMP.....	9,735,381	112,380					
TOTAL SALARY RATE.....	5,397,439						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,243,882					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		47.00					
GENERAL REVENUE FUND -STATE		2,875,040					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		156,474					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,476,836					1000 1
INDIGENT CIVIL DEFENSE TF -STATE		86,956					2976 1
TOTAL APPRO.....		1,563,792					
=====							
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		375,444					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,456					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,100					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,897					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	47.00						
TOTAL ISSUE.....	4,991,203						
TOTAL SALARY RATE.....	2,243,882						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,885					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		5,678					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		5,407					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		59-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,035					1000 1
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARY RATE							000000
SALARY RATE.....		225,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3.00					1000 1
GENERAL REVENUE FUND -STATE		290,456					
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		32,019		11,286			1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
TOTAL POSITIONS.....		3.00					
TOTAL ISSUE.....		322,475		11,286			
TOTAL SALARY RATE.....		225,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) has a need for three additional capital case/death qualified attorneys to meet the standard for capital case/death qualified as set forth by F.R.Cr.P 3.122."

3 Attorneys at a salary of \$75,000 each is requested for the level of experience required for these positions. Operating Expenditures is requested per Standard #3: 3 Attorneys at \$10,673 = \$32,109 of which \$11,286 is non-recurring (3,762 x 3).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9909 ASST REGIONAL COUNSEL CHIEF							
N0001 001	3.00	225,000		65,456	290,456	0.00	290,456
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							290,456
	3.00	225,000		65,456	290,456		290,456

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	1,192,530			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18.00			
	1,528,700			1000 1
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	192,114	67,716		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,720,814	67,716		
TOTAL SALARY RATE.....	1,192,530			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) uses \$900,000 annually in contracted attorney services which are paid from the Contracted Services category 100777 (60% of the total category). Because of the lack of Full-Time Equivalent (FTE's), rate, and Salaries and Benefits appropriated to RC3, coupled with the necessity to have, at minimum, one attorney in every court division every day (the 11th Judicial Circuit judges have ongoing court calendar cases which are heard simultaneously every day, Monday through Friday) RC3 has no other choice but to use the funds in the contracted services category to provide effective assistance of counsel to the indigent clients whose cases our agency is appointed to serve. The unintended consequence of this is that RC3 operates understaffed and underfunded. This has led to RC3 filing motions to refuse appointment on capital cases. These capital cases were one of the reasons for the creation of the Regional Counsel program. By RC3 not having the adequate number of FTE, rate, salaries and benefits appropriations, the monies allocated for due process costs are used to staff the courts and not on true due process/mitigation costs. The costs to provide effective mitigation packages to the SAO are immeasurable as each case has a separate set of circumstances. However, extensive travel, expert testing, and expert opinions are necessary so as to provide the SAO with clear understanding of the RC3 client's life we strive to save.

In order to address this, we respectfully request the following:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-3RD							21800300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360

Increasing rate authority to fill the vacant FTE's (rate need of \$112,530 with salaries and benefits of \$192,191).

The creation of 18 new 9901 Assistant Regional Counsel FTE's at a rate of 60,000 (1,080,000) with salaries and benefits in the amount of \$1,393,200. Upon approval of this request by the Legislature, RC3 will have the means to hire the attorneys who currently provide vendor services to the RC3 clients in the criminal division thus alleviating the Contracted Services category allowing it to be used for the intended purpose of due process costs. This additional FTE's, rate, salaries and benefits will also provide for the hiring of attorney's in the civil dependency division who currently must make scheduled appearances on behalf of RC3 client's 7 days a week (shelter hearing are also now held on Saturday's and Sunday's).

Total issue code 3001360 request:
 18 FTEs
 \$ 1,192,530 Rate
 \$ 1,528,700 Salaries and Benefits

Operating Expenditures are requested per modified Standard # 3 are requested to establish the positions.

18 attorneys @ 10,673 (includes \$700 for Law Library) = \$192,114 Non-recurring @ 3,762 x 18 = \$67,716

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	18.00	1,192,530		336,170	1,528,700	0.00	1,528,700

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,528,700
	18.00	1,192,530		336,170	1,528,700		1,528,700

OTHER PROGRAMS							4200000
REGIONAL COUNSEL MANAGERIAL							
RETIREMENT RATE ADJUSTMENT							4202A40
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		77,101					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Regional Counsel, Chief Assistant Regional Counsel, Chief Administrative Director and Assistant Regional Counsel positions are essential to the management and functioning of the agency. This request is made so as to be on par and competitive with comparable agencies under the Justice Administration umbrella. Senior Management status and the corresponding benefits dollars are being requested with this issue.

This issue affects the following positions:

- 1 Regional Counsel
- 1 Chief Assistant Regional Counsel
- 1 Chief Administrative Director

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
REGIONAL COUNSEL MANAGERIAL							4202A40
RETIREMENT RATE ADJUSTMENT							4202A40

24 Assistant Regional Counsel

A salary adjustment is requested for the above referenced positions under issue codes 4202A50 and 4202A70. The benefits requested in this issue are based on the proposed salary for these positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							77,101

							77,101
							=====

REGIONAL COUNSEL MANAGERIAL SALARY INCREASES							4202A50
SALARY RATE							000000
SALARY RATE.....	377,323						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	425,733						1000 1
	=====	=====	=====	=====			
TOTAL: REGIONAL COUNSEL MANAGERIAL SALARY INCREASES							4202A50
TOTAL ISSUE.....	425,733						
TOTAL SALARY RATE.....	377,323						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REGIONAL COUNSEL MANAGERIAL SALARY				
INCREASES				4202A50

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Regional Counsel, Chief Assistant Regional Counsel, Chief Administrative Director and Assistant Regional Counsel positions are essential to the management and functioning of the agency. This request is made so as to be on par and competitive with comparable agencies under the Justice Administration umbrella. Salary and benefit dollars are being requested with this issue.

This issue affects the following positions:

- 1 Chief Assistant Regional Counsel
- 1 Chief Administrative Director
- 24 Assistant Regional Counsel

Please see issue code 4202A70 for the requested salary and benefit increase for 1 Regional Counsel. Senior Management status and the attendant increase in benefits is requested for the Regional Counsel and the above referenced positions under issue code 4202A40.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	377,323		48,410	425,733	0.00	425,733
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							425,733
	0.00	377,323		48,410	425,733		425,733

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
SALARY RATE				000000
SALARY RATE.....	32,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,106			1000 1
=====				
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
TOTAL ISSUE.....	36,106			
TOTAL SALARY RATE.....	32,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Rate for Regional Counsel, Third Region (RC3) should be on par with that of the office of the Public Defender for the 11th Circuit (PD11). RC3 receives all of the conflict cases from the PD11. RC3 is also appointed on every single indigent civil case in both the 11th and 16th judicial circuits. The agencies have a commensurate amount of work product however that is not reflected in the compensation of the agency director. We respectfully request this issue be addressed and approved.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,000		4,106	36,106	0.00	36,106

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,106
	0.00	32,000		4,106	36,106		36,106

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,528,422	79,002					1000
TRUST FUNDS	86,956						2000
TOTAL POSITIONS.....	68.00						
TOTAL PROG COMP.....	7,615,378	79,002					
TOTAL SALARY RATE.....	4,070,735						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,021,418						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	63.00	4,091,318					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	810,763						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,564,200						1000 1
INDIGENT CIVIL DEFENSE TF -STATE	121,892						2976 1
TOTAL APPRO.....	1,686,092						
=====							
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	1,076,228						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	15,870						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	1,064						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,948					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		63.00					
TOTAL ISSUE.....		7,697,283					
TOTAL SALARY RATE.....		3,021,418					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,799					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		7,523					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		7,426					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE			79-				1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - ADD							160M030
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE			6,743				1000 1
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State contract - Lease - Konica Minolta - printer/copier Bizhub 423
 3 @ \$81.41/month \$2,930.76 annual

State contract - Lease - Konica Minolta - printer/copier Bizhub 552
 2 @ \$158.85/month \$3,812.40 annual

Total \$6,743.16

The original copiers were purchased at the inception of the agency nearly five years ago. Equipment is replaced when worn out, obsolete or due to excessive maintenance and is no longer cost effective to the agency or the State.

The new multipurpose (copier, printer, fax, scanners) machines are equipped for high volume workflow and are more efficient. The increased efficiency is cost effective (less paper used, less toner and printer cartridges, etc.) as is the leasing instead of owning (far less maintenance costs are incurred).

Because the new machines are being leased by the agency, it is requested that the funds, already allotted in Contracted Services, be transferred to Leased Equipment.

PLEASE SEE CORRESPONDING "DEDUCT" ISSUE CODE # 160M040.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-4TH							21800400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
EQUIPMENT LEASES - DEDUCT							160M040
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
		-STATE	6,743-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State contract - Lease - Konica Minolta - printer/copier Bizhub 423
 3 @ \$81.41/month \$2,930.76 annual

State contract - Lease - Konica Minolta - printer/copier Bizhub 552
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Because the new machines are being leased by the agency, it is requested that the funds, already allotted in Contracted Services, be transferred to Leased Equipment.

PLEASE SEE CORRESPONDING "ADD" ISSUE CODE 160M040.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	28,500			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Martin County, since the agency's inception, has offered the Office of Criminal Conflict and Civil Regional Counsel, 4th District, office space in the Martin County Courthouse for no fee. However, as of September, 2012, Martin County has requested the agency locate other office space due to the Supreme Court ruling in Lewis v. Leon County, 73 So.3d 151 (Fla. 2011), wherein the Court ruled definitively that the counties are not responsible to provide space or funding to the Regional Counsel agencies. Accordingly, this agency will incur an increased expense for the rental of privately owned office space in Martin County. The estimated annual expense is \$28,500, and therefore, this agency has requested an increase in the annual allotment for building rental for privately owned buildings in that amount for the FY 2013-2014 Legislative Budget Request.

Estimate of square footage and price

1,500 sf @ \$19.00/sf = \$28,500.00 annually

EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	33,915	33,915		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Information technology equipment

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

- 2 - Dell, PowerEdge Servers and associated hardware \$ 9,707.50
- 1 - Dell, dual controller with associated hardware \$12,590.17
- 1 - Dell, processor and associated software, accessories and user licenses \$ 6,400.63
- 10 - Dell, CPUs, keyboards and accessories (monitors not included) \$ 5,216.30

Total \$33,914.60

The original computer servers and associated hardware and software were purchased at the inception of the agency nearly five years ago. Equipment is replaced when worn out, obsolete or due to excessive maintenance and no longer cost effective to the agency or the State.

REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227

GENERAL REVENUE FUND	-STATE	7,500	7,500				1000 1
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request to replace 2008-2010 issues of the following books originally provided by the Public Defender, 15th Circuit, upon its disposing of the books. The new books will be shared between the agency's seven offices situated in the judicial circuits the agency serves.

The criminal law texts are updated annually by the publishers to reflect all changes in statutory law, rules of court, and in the "standard" jury instructions; they are essential for staying current to the assistant regional counsel attorneys practicing criminal defense.

West's Florida Criminal Laws and Rules	20 books at \$200.00/each	\$4,000
Lexis Nexis Criminal Jury Instructions	20 books at \$36.00/each	\$720
Ehrhardt's Florida Evidence	10 books at \$278.00/each	\$2,780
Total		\$7,500

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	3,689	3,689		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A request is made for two conference room tables and two sets of four conference table chairs to be used by the dependency divisions in the two largest offices of the agency - the 15th and 17th judicial circuit offices. Previously in these circuits, the dependency divisions shared a conference room with the criminal divisions due to a lack of space in the locations originally rented by the prior administration, which had entered into long term leases at the peak of the local commercial market.

In order to obtain adequate and more suitable space, while at the same time to substantially reduce the original leasing rates, the agency recently terminated its previous leases in the two circuits and relocated its offices. The new office spaces however, necessitated the dependency and criminal divisions to occupy separate floors and, thus, the need now for additional conference room tables and chairs.

2 - Modular conference room tables	\$2,035.84
8 - Chairs	\$1,652.80
Total	\$3,688.64

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND -STATE	37,130			1000 1
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=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380
SALARY RATE				000000
SALARY RATE.....	125,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	163,352			1000 1
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	20,646	7,524		1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL				3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	183,998	7,524		
TOTAL SALARY RATE.....	125,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests two (2) additional full-time equivalent (FTE) positions and rate for two (2) new positions for the Capital Division, one (1) Assistant Regional Counsel will provide 1st chair representation for capital cases in the 17th Circuit and one (1) investigator/mitigation specialist for capital cases in the 15th, 17th and 19th Circuits. The new positions will allow the agency to more fully perform its obligations in rendering representation for those charged with capital offenses. At the present time, neither of these positions exist within the agency-there is not an FTE position for a 1st chair death-qualified attorney in the 17th Circuit and there is not an FTE for an Investigator/Mitigation Specialist in any of the agency's three circuits. This work is being handled on a contracted-for basis. The addition of these positions will provide significant workload relief and will reduce the expenditure on due process funds, resulting in a net savings to the agency.

One (1) Assistant Regional Counsel will provide 1st chair representation for capital cases:
 \$ 70,000 + \$21,119 = \$ 91,119 in the 17th Circuit

One (1) Investigator/mitigation specialist for capital cases in the 15th, 17th and 19th Circuits:
 \$ 55,000 + \$17,233 = \$ 72,233

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL CAPITAL ATTORNEYS				3000380

Total: \$125,000 + \$38,352 = \$163,352

Operating Expenditures of \$20,646 Non-recurring \$7,524 are added to establish these positions per Standard #3, modified (\$700 is added for the attorney position for law library expenditures).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	55,000		17,233	72,233	0.00	72,233
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	1.00	70,000		21,119	91,119	0.00	91,119
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							163,352
	2.00	125,000		38,352	163,352		163,352

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360
SALARY RATE				000000
SALARY RATE.....	125,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	163,352			1000 1
=====				
SPECIAL CATEGORIES				100000
REG CONFLICT COUNCIL OPER				103227
GENERAL REVENUE FUND -STATE	20,646	7,524		1000 1
=====				
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	183,998	7,524		
TOTAL SALARY RATE.....	125,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests two (2) additional full-time equivalent (FTE) positions, salary/benefits and rate for one (1) Assistant Regional Counsel who will provide representation for dependency appeals in the 15th Circuit and one (1) Dependency Social Worker who will provide client-assistance services to the Dependency Assistant Regional Counsels in the 15th, 17th and 19th Circuits; the Dependency Social Worker is also needed to implement an agency-wide volunteer & intern client-assistance program which will operate at no cost to the State. These additional FTEs will allow the agency to fully perform the office's obligations in providing full service representation of individuals in dependency cases. At the present time, neither of these positions exist within the agency, and the dependency appeals are being handled on a contracted for basis. These positions will provide significant workload relief and will reduce the expenditure on due process funds, resulting in a net savings to the agency.

One (1) Assistant Regional Counsel will provide representation for dependency appeals = \$ 70,000 + \$21,119 = \$ 91,119 in the 15th Circuit.

One (1) Dependency social worker will provide assistance to ARCs in the = \$ 55,000 + \$17,233 = \$ 72,233

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

15th, 17th and 19th Circuits.
 Total

\$125,000 + \$38,352 = \$163,352

Operating Expenditures of \$20,646 Non-recurring \$7,524 are requested to establish the new positions per standard #3, modified (\$700 is added for the attorney for law library expenditures).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	55,000		17,233	72,233	0.00	72,233
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	1.00	70,000		21,119	91,119	0.00	91,119
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							163,352
	2.00	125,000		38,352	163,352		163,352

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
REALIGNMENT OF BUDGET AUTHORITY				
TO FUND NEW POSITIONS - ADD				4200620
SALARY RATE				000000
SALARY RATE.....	297,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	560,763		1000 1
=====				
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				4200620
TO FUND NEW POSITIONS - ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		560,763		
TOTAL SALARY RATE.....	297,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th District ("RC-4") requests the authority to realign its budget and to be granted rate in order to internally fund six (6) Full-Time Equivalent (FTE) positions. The new FTEs are critically needed in order to convert six attorneys who are presently classified improperly as temporary, OPS employees wherein, in practical reality, these attorneys are permanent, full-time employees performing essential workload functions. With realignment and rate authority, RC-4's present budget is capable of completely funding these positions internally at a net cost of zero to the State.

In order to internally fund this request, it is necessary to realign two budget authorities. RC-4 is requesting that \$410,763 be deducted from the Other Personal Services category (030000) and \$150,000 be deducted from the Contracted Services category (100777). The total deductions in the amount of \$560,763 would then be realigned/transferred to the Salaries and Benefits category (010000).

Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

See corresponding issue code 4200630.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
REALIGNMENT OF BUDGET AUTHORITY				
TO FUND NEW POSITIONS - ADD				4200620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							560,763
							560,763
							=====

NEW POSITIONS

P101 PROPOSED CLASS CODE							
N0001 001	6.00					0.00	

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

6.00							
=====	=====	=====	=====	=====	=====	=====	=====

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

N0002 001		297,000					
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TOTAL SALARY RATE		297,000					
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
REALIGNMENT OF BUDGET AUTHORITY				
TO FUND NEW POSITIONS - DEDUCT				4200630
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	410,763-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	150,000-			1000 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				4200630
TO FUND NEW POSITIONS - DEDUCT				
TOTAL ISSUE.....	560,763-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th District ("RC-4") is requests the authority to realign its budget and to be granted rate in order to internally fund six (6) Full-Time Equivalent (FTE) positions. The new FTEs are critically needed in order to convert six attorneys who are presently classified improperly as temporary, OPS employees wherein, in practical reality, these attorneys are permanent, full-time employees performing essential workload functions. With realignment and rate authority, RC-4's present budget is capable of completely funding these positions internally at a net cost of zero to the State.

In order to internally fund this request, it is necessary to realign two budget authorities. RC-4 is requesting that \$410,763 be deducted from the Other Personal Services category (030000) and \$150,000 be deducted from the Contracted Services category (100777). The total deductions in the amount of \$560,763 would then be realigned/transferred to the Salaries and Benefits category (010000).

Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

See corresponding issue code 4200620.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
SALARY RATE				000000
SALARY RATE.....	32,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,106			1000 1
=====				
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70
TOTAL ISSUE.....	36,106			
TOTAL SALARY RATE.....	32,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A request is made to increase the base salary and rate of the Regional Counsel from \$98,000 to \$130,000. The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across three judicial circuits encompassing six counties. The targeted increase would set the salary at a level more comparable to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of assistant regional counsel attorneys, whereas Section 27.5301(4) of the Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits. No new FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,000		4,106	36,106	0.00	36,106

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,106
	0.00	32,000		4,106	36,106		36,106

REGIONAL COUNSEL RETIREMENT RATE ADJUSTMENT							4202A80
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,114					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region requests additional funding to raise the Regional Counsel's retirement rate to the senior management level in order to be more competitive and comparable to other State agency heads

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
REGIONAL COUNSEL RETIREMENT RATE				
ADJUSTMENT				4202A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,114
							3,114
							=====

ASSISTANT REGIONAL COUNSEL							4202A90
RETIREMENT RATE ADJUSTMENT							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	65,374					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to hire and retain qualified attorneys, and to provide parity with all other attorneys in state governmental positions, the Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests additional funding to raise the retirement rate of the Assistant Regional Counsels, and of the Administrative Director as well, to the senior management level. No additional FTES are requested with this issue. RC4 is seeking legislative change to Florida Statute Section 121.055(1)(h) so that the Regional Counsel, Assistant Regional Counsels, and the core managerial staff of the agency receive equivalent benefits for these positions which are presently accorded to the parallel, essentially identical positions in comparable state agencies (e.g., state attorney, public defender, D.C.F., and capital collateral offices).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
ASSISTANT REGIONAL COUNSEL				
RETIREMENT RATE ADJUSTMENT				4202A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							65,374
							65,374

SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS							4203A10
SALARY RATE							000000
SALARY RATE.....	579,645						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	654,014						1000 1
TOTAL: SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS							4203A10
TOTAL ISSUE.....	654,014						
TOTAL SALARY RATE.....	579,645						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase in rate and salary/benefits is requested in order to more reasonably and competitively compensate assistant regional counsel attorneys. The increase would permit RC4 to be competitive with comparable agencies in establishing the salary of both entry level positions and of advanced managerial and supervisory positions. Core functionality and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR ASSISTANT				
REGIONAL COUNSELS				4203A10

long-term stability of the agency depends upon the ability to hire qualified entry level assistants and for those assistants to be well supervised by an experienced management and supervisory team. The Offices of Criminal Conflict and Civil Regional Counsel are proven successes in fulfilling the legislature's intent to create a fiscally conservative costs-savings model for safeguarding the representation of the indigent entitled to court-appointed counsel. This increase permitting salary adjustments will guarantee the agency's long-term, continued success. No additional FTEs are requested with this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	579,645		74,369	654,014	0.00	654,014
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							654,014
	0.00	579,645		74,369	654,014		654,014

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	8,839,398	60,152					1000
TRUST FUNDS	121,892						2000
TOTAL POSITIONS.....	73.00						
TOTAL PROG COMP.....	8,961,290	60,152					
TOTAL SALARY RATE.....	4,180,063						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,052,150						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	67.00	4,166,464					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	208,569						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	964,645						1000 1
GRANTS AND DONATIONS TF -STATE	5,800						2339 1
INDIGENT CIVIL DEFENSE TF -STATE	195,193						2976 1
TOTAL APPRO.....	1,165,638						
=====							
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	711,473						1000 1
GRANTS AND DONATIONS TF -STATE	13,890						2339 1
TOTAL APPRO.....	725,363						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	15,229						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	12,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,960					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		67.00					
TOTAL ISSUE.....		6,310,223					
TOTAL SALARY RATE.....		3,052,150					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,248-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		7,960					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		8,756					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	84-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,780			1000 1
OTHER PROGRAMS				4200000
REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD				4200620
SALARY RATE				000000
SALARY RATE.....	250,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00	332,955		1000 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD				4200620
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		332,955		
TOTAL SALARY RATE.....	250,000			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting five (5) Full-Time Equivalent (FTEs) and rate for these FTEs. In order to fund these requests, it is necessary to realign its budget. RC5 is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
REALIGNMENT OF BUDGET AUTHORITY							
TO FUND NEW POSITIONS - ADD							4200620

requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$224,386 be deducted from the Contracted Services category (100777). This will result in deductions of \$332,955, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%, and the appellate caseload has increased by 25%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload.

Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200630 for the amounts to deduct from the Other Personal Services and Contracted Services categories. The Other Salary Amount "OAD" transaction was used to request the precise amount being transferred into Salaries and Benefits.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00					0.00	
TOTALS FOR ISSUE BY FUND	5.00						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD							4200620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		250,000					
TOTAL SALARY RATE		250,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							332,955
							332,955

REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - DEDUCT OTHER PERSONAL SERVICES							4200630 030000
GENERAL REVENUE FUND -STATE	108,569-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	224,386-						1000 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - DEDUCT							4200630
TOTAL ISSUE.....	332,955-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
REALIGNMENT OF BUDGET AUTHORITY				
TO FUND NEW POSITIONS - DEDUCT				4200630

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting five (5) Full-Time Equivalent (FTEs) and rate for these FTEs. In order to fund these requests, it is necessary to realign its budget. RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$224,386 be deducted from the Contracted Services category (100777). This will result in deductions of \$332,955, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%, and the appellate caseload has increased by 25%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload.

Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200620 for the position and rate request and the amount to add to the Salaries and Benefits category. The Other Salary Amount "OAD" transaction was used to request the precise amount being transferred into Salaries and Benefits.

REGIONAL COUNSEL MANAGERIAL				4202A40
RETIREMENT RATE ADJUSTMENT				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	6,557		1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Chief Assistant Regional Counsel, Administrative Services Director and Senior Lead Attorneys are essential to the management and functioning of the Office of Criminal Conflict and Civil Regional, Fifth District (RC5). This request is to allow the senior positions to have more comparable retirement benefits to those in other State agencies. RC5 needs competitive salaries and Senior Management Benefits to attract and retain quality employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
REGIONAL COUNSEL MANAGERIAL SALARY INCREASES				4202A50
TOTAL: REGIONAL COUNSEL MANAGERIAL SALARY INCREASES				4202A50
TOTAL ISSUE.....	53,031			
TOTAL SALARY RATE.....	47,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Chief Assistant Regional Counsel, Administrative Services Director and Senior Lead Attorneys are essential to the management and functioning of the Office of Criminal Conflict and Civil Regional, Fifth District (RC5). RC5 needs competitive salaries and Senior Management Benefits to attract and retain quality employees. A salary adjustment of \$47,000 is requested for the following three employees:

- 1 Chief Assistant Regional Counsel = \$15,000
- 1 Administrative Services Director = \$17,000
- 1 Senior Lead Assistant Regional Counsels = \$15,000

Senior Management status and additional funding for the upgrade in benefits is requested under issue code 4202A40.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	47,000		6,031	53,031	0.00	53,031

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
PGM: REG CONFLICT CNSL-5TH							21800500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OTHER PROGRAMS							4200000
REGIONAL COUNSEL MANAGERIAL SALARY INCREASES							4202A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,031
	0.00	47,000		6,031	53,031		53,031

SALARY ADJUSTMENT FOR REGIONAL COUNSEL							4202A70
SALARY RATE							000000
SALARY RATE..... 32,000							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36,106					1000 1
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL							4202A70
TOTAL ISSUE..... 36,106							
TOTAL SALARY RATE..... 32,000							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A request is made to increase the base salary and rate of the Regional Counsel from \$98,000 to \$130,000. The Regional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PROGRAMS				4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL				4202A70

Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across 32 counties and 6 judicial circuits. The targeted increase would set the salary to be more comparable to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of assistant regional counsel attorneys, whereas Section 27.5301 (4) of the Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits. NO new FTE.

Additional funding to upgrade the benefits to senior management status is also requested under issue code 4202A80.

RC5 is seeking legislative change to Florida Statute Section 121.055(1) (h) so that the Regional Counsels and their managerial staff can receive equivalent benefits as comparable agencies.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	32,000		4,106	36,106	0.00	36,106
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,106
	0.00	32,000		4,106	36,106		36,106

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
REGIONAL COUNSEL RETIREMENT RATE				
ADJUSTMENT				4202A80
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,114			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RCC5) requests additional funding to raise the Regional Counsel's retirement rate to senior management level in order to be more competitive and comparable to other state agency heads. RCC5 is seeking legislative change to Florida Statute Section 121.055(1)(h) so that Regional Counsels can receive equivalent benefits as comparable agencies.

A salary adjustment for the Regional Counsel is also requested under issue code 4202A70.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,114

							3,114
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,252,312						1000
TRUST FUNDS	214,883						2000
	-----						-----
TOTAL POSITIONS.....	72.00						
TOTAL PROG COMP.....		6,467,195					
TOTAL SALARY RATE.....	3,381,150						
	=====	=====	=====	=====	=====		=====