

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
UNIFORM STATEWIDE PUBLIC DEFENDER										
CASELOAD MANAGEMENT NETWORK										36306C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND										
-STATE			372,674		372,674				372,674	1000 1
=====										

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

Approximately six Public Defender Offices are requesting \$372,673.86 to implement a uniform, statewide case management network, using a case management system developed by the 4th Judicial Circuit Public Defender's Office. This case management system is used to track cases, collect legislatively mandated statistics, manage busy court dockets, produce documents, and, most importantly allows attorneys to electronically access case files in the office and in court. Additionally, the system has successfully tested the batch filing of electronic documents to the E-filing Authority E-Portal.

The Public Defender, 4th Judicial Circuit, has offered the entire code of their case management system to any other Public Defenders Office that wishes to use it AT NO COST. There are a variety of different case management systems in use, but the majority of Public Defenders in the state use a system called STAC, which has expensive annual maintenance fees of over \$25,000 per circuit. By installing the 4th Circuit code on a new set of hardware and software, the Public Defender Offices can realize a substantial savings.

This request includes the necessary hardware, software, and licensing to copy the 4th Circuit code to a stand-alone server. The server has sufficient memory and capacity to host the initial six circuits, and can potentially host ALL public defender employees in the state, if and when other offices choose to migrate to this shared system. All participating offices will realize savings by centralizing the maintenance and upkeep of the system.

Sharing the system among multiple Public Defender Offices also allows for uniformity in data collection, which enables the Public Defender Offices to better track key metrics such as new cases assigned, cases reopened, cases disposed, clients represented, etc., and report those statistics to the Public Defender Association as required.

While the counties are responsible for funding the technology needs of the Public Defender Offices, pursuant to Section 29.008, Florida Statutes (2012), this plan would allow the hardware, software, and licenses to be owned by the State of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
UNIFORM STATEWIDE PUBLIC DEFENDER										
CASELOAD MANAGEMENT NETWORK										36306C0

Florida. If the counties were asked to pay, there could be confusion with whether the hardware and software is owned by the individual counties or by the state. The Public Defender Offices will utilize their county funding to pay the recurring costs of this system, such as hardware maintenance, contract dollars for supporting the system, and future upgrades.

Another factor contributing to the immediacy of this request is the recent funding of \$3.7 million to the Courts for purchase of hardware and software to use electronic files in court. Without comparable funding, Assistant Public Defenders will be at a severe disadvantage in processing information, while the judiciary will be able to move quickly and seamlessly between cases and images in criminal court. The 4th Circuit case management system is a web application that runs on any device (including tablets, mobile phones, and laptops). It has proven itself in the 4th Circuit, as that office completed its transition to a complete electronic file, for use both in the office, and more importantly, in the courtroom. Without this funding, many of the remaining Public Defender Offices will not possess the technology to rapidly use electronic images during hectic and large docket calls. The 4th Circuit case management system solves that problem.

A breakdown of the request is as follows:

IBM 8202-E4D	\$167,849.50
TS3100 Tape Library Express,	\$ 10,516.20
Powerware 9910 3KVA EXT 208V (Nema)	
50/60HZ Rack	\$ 2,414.00
7014-T00 Rack Model T00, \$ 5,257.25	
SOFTWARE OTC - UNLIMITED USERS,	\$118,304.70
IBM 24/7 Hardware Maintenance Uplift	\$ 2,332.21
Subtotal:	\$306,673.86

Software - Third Party Tools	
Linoma Software 1	\$ 6,000.00
Profound Logic - RPGSP 1	\$ 15,000.00
BCD Software - Clover Query Tool 1	\$ 15,000.00
Realvision Imaging System 1	\$ 30,000.00
Total - Third Party Software	\$ 66,000.00

Grand total: \$372,673.86

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
UNIFORM STATEWIDE PUBLIC DEFENDER						
CASELOAD MANAGEMENT NETWORK						36306C0

Summary: This is a new issue.

OTHER PROGRAMS						4200000
INCREASE DUE PROCESS FUNDS FOR						
PUBLIC DEFENDER OFFICE						4200820
SPECIAL CATEGORIES						100000
PUB DFNDR DUE PROCESS COST						103228

GENERAL REVENUE FUND -STATE 475,000 775,000 300,000 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
INCREASE DUE PROCESS FUNDS FOR						
PUBLIC DEFENDER OFFICE						4200820
2008-2009	\$1,670,374	\$751,173	\$ 919,201	\$1,143,956	\$224,755	28
2007-2008	\$1,670,374	\$784,111	\$ 886,563	\$1,085,653	\$199,090	40
2006-2007	\$1,530,480	\$784,105	\$ 746,375	\$1,106.936	\$360,561	39

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT 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 DUE PROCESS FUNDS FOR					
PUBLIC DEFENDER OFFICE					4200820

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

Amended 2013-14 Narrative after February 1, 2013

Public Defender, 11th Judicial Circuit

 This is a request for an increase in the Public Defender s Office, 11th Circuit (PD-11), due process allocation within the Justice Administrative Commission's (JAC) Public Defender Due Process appropriation. The increase is a result of substantial discovery, retention of experts and the presentation of expert and non-expert mitigation evidence necessitated in the representation of Juvenile clients which we have been appointed to represent as a result of Graham v.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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>
IMPROVED PROGRAMS						5000000
CONTRACTING AND PAYMENT OF CAPITAL						
COLLATERAL REGISTRY ATTORNEYS						5000210
EXPENSES						040000
GENERAL REVENUE FUND -STATE	625	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 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: EXECUTIVE DIR/SUPPORT SVCS						21300800
BY FUND TYPE						
GENERAL REVENUE FUND.....	475,625	1,148,299	373,299		672,674	1000

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
EQUIPMENT LEASES - ADD										160M030
SPECIAL CATEGORIES										100000
LEASE/PURCHASE/EQUIPMENT										105281
GENERAL REVENUE FUND	-STATE	33,293		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.

EQUIPMENT LEASES - DEDUCT EXPENSES										160M040
										040000
GENERAL REVENUE FUND	-STATE	33,293-		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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - DEDUCT						160M040

Please see corresponding "Add" issue code 160M030.

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE		97,013		97,013		97,013
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		129,563		129,563		129,563
	=====	=====	=====	=====	=====	=====
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE		59,400		59,400		59,400
	=====	=====	=====	=====	=====	=====
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE		62,910		62,910		62,910
	=====	=====	=====	=====	=====	=====
TOTAL: INFORMATION TECHNOLOGY CRITICAL						36201C0
NEEDS						
TOTAL ISSUE.....		348,886		348,886		348,886
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0

Amended 2013-14 Narrative after February 1, 2013

The Senate proposed a \$5.4 Million increase in the Guardian ad Litem (GAL) program budget for Fiscal Year 2013-14. This non-recurring budget increase of \$348,885 would add hundreds of staff and volunteer users to our existing network infrastructure. The current network can barely support the existing workload and needs to be replaced in order to properly support both current and additional users.

GAL's current network is not reliable enough to support the program's existing workload much less handle an increase in the workload. In the last year we have experienced multiple state wide interruptions of service that affected the entire Guardian ad Litem Staff and Volunteers. In order to complete the work for our children, nearly all of our users connect through a remote system. Users consistently report loss of connectivity and other issues and we have had limited success with technical support when trying to resolve these issues. We have developed strategies to get this system functioning but these strategies are stop gaps and will not work as long term solutions. User confidence level of this product and the level of support from the vendor are poor.

In conclusion, we need to move to a Remote Access System. The existing system has had many problems with the majority of users. Through our diligent efforts, we have identified a state contract vendor that can provide stable service to meet the needs of our rapidly growing user base.

Summary: This is a new issue.

OTHER PROGRAMS						4200000
VOLUNTEER RECRUITMENT						4200110
SALARY RATE						000000
SALARY RATE.....		2,300,146			2,300,146	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		71.50			71.50	
GENERAL REVENUE FUND -STATE		2,036,465			2,036,465	1000 1
	=====	=====	=====	=====	=====	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12		
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	
		FY 2013-14	FY 2013-14	FY 2013-14	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
VOLUNTEER RECRUITMENT								4200110
OTHER PERSONAL SERVICES								030000
GENERAL REVENUE FUND	-STATE	1,297,485	738,910			558,575		1000 1
EXPENSES								040000
GENERAL REVENUE FUND	-STATE		167,264			167,264		1000 1
OPERATING CAPITAL OUTLAY								060000
GENERAL REVENUE FUND	-STATE		172,550			172,550		1000 1
SPECIAL CATEGORIES								100000
CONTRACTED SERVICES								100777
GENERAL REVENUE FUND	-STATE	502,515	2,148,338			1,645,823		1000 1
LEASE/PURCHASE/EQUIPMENT								105281
GENERAL REVENUE FUND	-STATE		20,000			20,000		1000 1
DATA PROCESSING SERVICES								210000
SOUTHWOOD SRC								210021
GENERAL REVENUE FUND	-STATE		116,473			116,473		1000 1
TOTAL: VOLUNTEER RECRUITMENT								4200110
TOTAL POSITIONS.....			71.50			71.50		
TOTAL ISSUE.....		1,800,000	5,400,000			3,600,000		
TOTAL SALARY RATE.....			2,300,146			2,300,146		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21310000
										13
										<u>1304.00.00.00</u>
										4200000
										4200110

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 OTHER PROGRAMS
 VOLUNTEER RECRUITMENT

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									21000000	
									21310000	
									13	
									<u>1304.00.00.00</u>	
									4200000	
									4200110	

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 OTHER PROGRAMS
 VOLUNTEER RECRUITMENT

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21310000
										13
										<u>1304.00.00.00</u>
										4200000
										4200110

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 OTHER PROGRAMS
 VOLUNTEER RECRUITMENT

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 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."

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
					21000000
					21310000
					13
					<u>1304.00.00.00</u>
					4200000
					4200110

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 OTHER PROGRAMS
 VOLUNTEER RECRUITMENT

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."

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

Amended 2013-14 Narrative after February 1, 2013

This issue seeks \$5,400,000 in recurring general revenue funds for the Statewide Guardian ad Litem (GAL) program to implement a three-year plan for increasing representation from 70% of children in the dependency system to 100% statewide. For FY 13-14, this increase will allow the GAL Program to increase representation to 80% of dependent children statewide, and to establish the infrastructure and the technological support for the new positions and volunteers recruited.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
VOLUNTEER RECRUITMENT										4200110

Studies show that children represented by volunteers are half as likely to return to foster care, and that they do better in school. The Guardian ad Litem Program has been acknowledged for its efficiency by the Prudential David Productivity Awards program, which awarded the highest honor to the Program in 2012.

Summary: The funding request for this issue has increased by \$3.6 Million.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
8336 GAL BUSINESS SPECIALIST N0003 001	5.00	165,382		72,099	237,481	35.00	154,363
8401 CASE COORDINATOR I N0001 001	60.50	1,867,382		855,235	2,722,617	40.00	1,633,570
8402 CASE COORDINATOR II N0002 001	5.00	165,382		72,099	237,481	35.00	154,363
8708 GENERAL COUNSEL N0004 001	1.00	102,000		23,263	125,263	25.00	93,947
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,036,243
	71.50	2,300,146		1,022,696	3,322,842		2,036,243

OTHER SALARY AMOUNT							222
1000 GENERAL REVENUE FUND							2,036,465

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-2ND JUD CIRCUIT						21500200
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
STATE ATTNYS REVENUE TF -STATE			3,000			3,000 2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's office, 2nd Judicial Circuit requests a realignment of appropriation in the amount of \$3,000 from the State Attorney Operations category to the Lease or Lease Purchase of Equipment category in order to make payments on current lease agreements with Pitney Bowes.

See corresponding issue code 160M040 for the amount to deduct from the Operations category.

Summary: This is a new issue.

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

STATE ATTNYS REVENUE TF -STATE			3,000-			3,000- 2058 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's office, 2nd Judicial Circuit requests a realignment of appropriation in the amount of \$3,000 from the State Attorney Operations category to the Lease or Lease Purchase of Equipment category in order to make payments on

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - DEDUCT						160M040

current lease agreements with Pitney Bowes.

See corresponding issue code 160M030 for the amount to add to the Lease or Lease Purchase of Equipment category.

Summary: This is a new issue.

EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	108,000	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
2000 Chev Lumina 2G1WL52J4Y1109235		112,421		120,651		
2006 Chev Impala 2G1WB55K969265969		114,405		130,515		

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	108,000	108,000	108,000			2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
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.

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 36301C0 "Supreme Court Mandate SC11-399 for Electronic Filing."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
WORKLOAD						3000000
INCREASED FUNDING TO IMPLEMENT						
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						3009030
SALARY RATE						000000
SALARY RATE.....		52,756			52,756	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	79,877		2.00	79,877 1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			6,746	4,778		6,746 1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			86,623	4,778		86,623
TOTAL SALARY RATE.....		52,756			52,756	

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

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's Office, Third Judicial Circuit is being heavily impacted by the Supreme Court Mandate requiring e-filing. With an effective date of October 1, 2013 mandating e-filing in criminal cases, our office needs to employ additional staff to handle the imaging of documents related to intake, discovery, hearings, and paperwork received at all stages of a criminal case. These documents in electronic format will be a requirement for our attorneys to adequately present the case in court.

This work will be done in our four (4) offices by Legal Assistants, class code 6112. The base rate for a Legal Assistant

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					21000000
					21500000
					21500300
					12
					<u>1203.00.00.00</u>
					3000000
					3009030

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
PGM: SA-3RD JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING

II is \$26,378.28. The agency requests additional appropriation in General Revenue, Salaries and Benefits to support these two positions that are requested. The positions will be fully devoted to this task of imaging as required by the e-filing mandate.

2 positions @ \$26,378 each (pay grade minimum)

Additional General Revenue, State Attorney Operations dollars are requested to support these positions based on Standard # 3 for Support Staff. 2 Support @ \$3,373 = \$6,746 Non-recurring \$2,389 x 2 = \$4,778.

These additional staff will handle imaging of documents in all cases handled by the State Attorney's Office. This request affects all activities - Felony, Misdemeanor, Juvenile and Civil.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	2.00	52,756		27,121	79,877	0.00	79,877
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,877
	2.00	52,756		27,121	79,877		79,877

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER FROM TRUST FUND - ADD						340C200
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		27,355			27,355	1000 1
GRANTS AND DONATIONS TF -STATE	27,335				27,335-	2339 1
TOTAL APPRO.....	27,335	27,355				20

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.

Amended 2013-14 Narrative after February 1, 2013

Summary: This issue has been revised to correct an inadvertent error. The fund shift of \$27,335 in Grants and Donations Trust Fund, Salaries and Benefits budget authority should reflect an increase in the General Revenue Fund.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-3RD JUD CIRCUIT	21500300
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
FUND SHIFT	3400000
TRANSFER FROM TRUST FUND - ADD	340C200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

27,335

27,335

A14 - AGY AMD REQ FY 2013-14

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

27,355

27,355

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-3RD JUD CIRCUIT										21500300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
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										
			43,900		43,900			43,900		1000 1
=====										

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's Office, Third Judicial Circuit 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 office is presently converting to a "paperless" system so that we can comply with the e-filing and e-service mandates from the Florida Supreme Court and the Florida Legislature. Mandatory E-filing will become effective in all criminal divisions of the trial courts on October 1, 2013. This conversion will require us to purchase Laptops for all of our attorneys so that they can perform in court without a physical case file. The State Attorney's 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.

Summary: This is a new issue that replaces 24010C0.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	58,900	172,878	63,678		113,978	1000
TRUST FUNDS	27,335				27,335-	2000
TOTAL POSITIONS.....		2.00			2.00	
TOTAL PROG COMP.....	86,235	172,878	63,678		86,643	
TOTAL SALARY RATE.....		52,756			52,756	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....		36,000			36,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	50,795		1.00	50,795
						1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			3,892	2,755		3,892
						1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			54,687	2,755		54,687
TOTAL SALARY RATE.....		36,000			36,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

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 mailed. These two mandates will require 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 e-mail. In preparation for this change our office is requesting one (1) Computer Programmer with associated salary, rate and Standard #3 (Non-Attorney Professional).

Professional = \$3,892 non recurring = \$2,755

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21500000
										21500900
										12
										<u>1203.00.00.00</u>
										1600000
										160M030
										100000
										105281
GENERAL REVENUE FUND	-STATE	54,780		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.

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-		54,780-						1000 1
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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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - DEDUCT						160M040

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.

WORKLOAD						3000000
INCREASED INSURANCE FRAUD						
PROSECUTION						3000082
SALARY RATE						000000
SALARY RATE.....		348,004			348,004	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
		6.00			6.00	
GRANTS AND DONATIONS TF -STATE			464,646		464,646	2339 1
	=====	=====	=====	=====	=====	=====
TOTAL: INCREASED INSURANCE FRAUD						3000082
PROSECUTION						
TOTAL POSITIONS.....		6.00			6.00	
TOTAL ISSUE.....			464,646		464,646	
TOTAL SALARY RATE.....		348,004			348,004	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This office receives funding from the Department of Financial Services for the prosecution of insurance fraud. Our current funding is for 5.00 Full-Time Equivalent (FTE), salary rate of 267,173 and Salaries and Benefits of \$387,207 (reference Chapter 2012-118, Laws of Florida (LOF)). NOTE: We only received 2.00 FTE - reference issue code 3001260,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	CODES
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
WORKLOAD							3000000
INCREASED INSURANCE FRAUD PROSECUTION							3000082

Prosecute Insurance Fraud, for the additional FTE request.

This issue is to request an additional 6.00 FTE, salary rate of 348,004 and Salaries and Benefits of \$464,646. This will bring our total funding to 11.00 FTE, 615,177 in salary rate and \$851,853 in Salaries and Benefits, Grants and Donations Trust Fund, Prosecution of Insurance Fraud.

Approval of this request and issue code 3001260 will allow this office to devote 10.00 prosecutors in Orange County and 1.00 prosecutor in Osceola County for the prosecution of insurance fraud.

Activities Impacted: Felony Prosecution.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	6.00	348,004		116,642	464,646	0.00	464,646
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							464,646
	6.00	348,004		116,642	464,646		464,646

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....		977,446			977,446	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		28.00			28.00	
		1,421,592			1,421,592	1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		116,205	73,846		116,205	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....		28.00			28.00	
TOTAL ISSUE.....		1,537,797	73,846		1,537,797	
TOTAL SALARY RATE.....		977,446			977,446	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Supreme Court of Florida has certified the need for additional judges in Orange and Osceola Counties for Fiscal Year 2013-14 (reference No. SC12-2398 In Re: Certification of Need for Additional Judges, December 20, 2012). Orange County would receive 1 Circuit and 3 County judges. In order to accommodate this increase we would require 15.00 Assistant State Attorneys, 7.00 Legal Secretary II and 2.00 Investigator positions and the associated Standard #3 for Operating Expenditures.

Osceola County would receive 1 County judge. In order to accommodate this increase we would require 2.00 Assistant State Attorneys, 1.00 Legal Secretary II and 1.00 Clerk I positions and the associated Standard #3 for Operating Expenditures.

The creation of new judgeships requires the State Attorney to provide adequate legal staff to handle the caseload

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

assigned for each new judge.

Calculations for Standard #3 Operating Expenditures:

Attorney Professional:	17 X \$4,592 = \$ 78,064	Nonrecurring	17 X \$2,755 = \$ 46,835
Support Staff:	9 X \$3,373 = \$ 30,357	Nonrecurring	9 X \$2,389 = \$ 21,501
Non Atty Professional:	2 X \$3,892 = \$ 7,784	Nonrecurring	2 X \$2,755 = \$ 5,510
Total:	\$116,205		\$ 73,846

Activities Impacted: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
6003 CLERK III							
N0004 001	1.00	18,415		12,539	30,954	0.00	30,954
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	8.00	211,032		108,483	319,515	0.00	319,515
6661 INVESTIGATOR I							
N0003 001	2.00	65,228		35,061	100,289	0.00	100,289
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	17.00	682,771		288,063	970,834	0.00	970,834

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,421,592
	28.00	977,446		444,146	1,421,592		1,421,592

STAFFING ADJUSTMENTS FOR JUDGESHIPS							3001210
SALARY RATE							000000
SALARY RATE.....		161,794			161,794		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4.00	226,914		4.00	226,914	1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		15,930	10,288		15,930		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR JUDGESHIPS						3001210
TOTAL: STAFFING ADJUSTMENTS FOR JUDGESHIPS						3001210
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			242,844	10,288		242,844
TOTAL SALARY RATE.....		161,794			161,794	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

Osceola County recently created a new Criminal Division (Division 301). This local initiative requires this office to devote 2.00 Career Criminal Lead Assistant State Attorneys (with 5 - 10 years experience), 1.00 Legal Secretary II and 1.00 Clerk III to the new division.

We are requesting 4.00 additional positions in order to maintain our previous ratio of staff to caseload. Funding of this issue is critical to our agency since we have a large career criminal caseload which requires experienced Assistant State Attorney and their staff to properly represent the state in these types of cases.

Calculations for Standard #3 Operating Expenditures:

Attorney Professional:	2 X \$4,592 = \$ 9,184	Nonrecurring	2 X \$2,755 = \$ 5,510
Support Staff:	2 X \$3,373 = \$ 6,746	Nonrecurring	2 X \$2,389 = \$ 4,778
Total:	\$15,930		\$10,288

Activities impacted: Felony Prosecution and Civil Action Services.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					21000000
					21500000
					21500900
					12
					<u>1203.00.00.00</u>
					3000000
					3001210

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
 PGM: SA-9TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 STAFFING ADJUSTMENTS FOR JUDGESHIPS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
6003 CLERK III						
N0003 001	1.00	18,415	12,539	30,954	0.00	30,954
6112 LEGAL ASSISTANT/SECRETARY II						
N0002 001	1.00	26,379	13,560	39,939	0.00	39,939
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	2.00	117,000	39,021	156,021	0.00	156,021
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						226,914
	4.00	161,794	65,120	226,914		226,914

PROSECUTE INSURANCE FRAUD						3001260
SALARIES AND BENEFITS						010000
	3.00			3.00		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This office was originally funded 2.00 Full-Time Equivalent (FTE), salary rate and Salaries and Benefits from the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PROSECUTE INSURANCE FRAUD										3001260

Department of Financial Services for the prosecution of insurance fraud in Fiscal Year 2007-08 (reference Chapter 2007-326, Laws of Florida (LOF)).

In Fiscal Year 2010-2011, the proviso increased the number of FTE from 2.00 to 5.00 although our total authorized positions did not reflect this increase (reference Chapter 2010-152, LOF).

This issue is to request an additional 3.00 FTE only - no additional salary rate or salaries and benefits is required.

Approval of this request will bring our authorized positions into alignment with the current proviso for the prosecution of insurance fraud.

Activities Impacted: Felony Prosecution.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
N0001 001						
3.00					0.00	
TOTALS FOR ISSUE BY FUND						
2339 GRANTS AND DONATIONS TF						
3.00						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-9TH JUD CIRCUIT						21500900
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.....		148,188			148,188	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	187,552		2.00	187,552 1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			11,614	9,340		11,614 1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			199,166	9,340		199,166
TOTAL SALARY RATE.....		148,188			148,188	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

The Supreme Court has mandated that all criminal filings be electronic and that the service of criminal documents upon the defense must be e-mailed (reference SC11-399). In order to ensure compliance this office will require 2.00 Systems Analyst II and associated Standard #3 Operating Expenditures plus two Document Scanners. Funding of this request will ensure that our office is in full compliance with the Supreme Court mandate for electronic filing of criminal cases.

Calculations:

Standard #3

Non Atty Professional: 2 X \$3,892 = \$ 7,784

Nonrecurring 2 X \$2,755 = \$ 5,510

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-9TH JUD CIRCUIT 21500900
 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

Document Scanner 2 X \$1,915 = \$ 3,830 Nonrecurring 2 X \$1,915 = \$ 3,830

 TOTAL: \$11,614 \$ 9,340

Activities Impacted: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
6482 SYSTEMS ANALYST II							
N0001 001	2.00	148,188		39,364	187,552	0.00	187,552
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							187,552
	2.00	148,188		39,364	187,552		187,552

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						4300250
FOR OPERATING EXPENDITURES						000000
SALARY RATE						
SALARY RATE.....		139,709			139,709	
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -STATE		157,634			157,634	2316 1
OTHER PERSONAL SERVICES						030000
FORFEIT/INVES SUPPORT TF -STATE		78,817			78,817	2316 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -STATE		78,817			78,817	2316 1
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES						4300250
FOR OPERATING EXPENDITURES						
TOTAL ISSUE.....		315,268			315,268	
TOTAL SALARY RATE.....		139,709			139,709	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The current budget authority in our State Forfeiture and Investigative Support Trust Fund (FIST) is \$41,144. The current cash balance on hand as of February 2013 is \$265,211.22. The budget authority is insufficient to fully utilize our available cash. We are requesting an increase in our budget authority of \$224,068 in order that these funds may be used to augment our existing authority.

The requested appropriation categories and amounts are:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						
FOR OPERATING EXPENDITURES						4300250

Salaries and Benefits	\$112,034
Other Personal Services	56,017
SA Operating Expenditures	56,017
TOTAL:	\$224,068

Funding of this issue will allow us to utilize funds for one-time salary expenditures, Other Personal Services needs and for the purchase of SA Operating Expenditures equipment for law enforcement purposes.

Activities Impacted: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services

Summary: This is a new issue.

2nd Amended Narrative after February 1, 2013

The current budget authority in our State Forfeiture and Investigative Support Trust Fund (FIST) is \$41,144. The current cash balance on hand as of February 2013 is \$356,413. The budget authority is insufficient to fully utilize our available cash. We are requesting an increase in our budget authority of \$315,268 in order that these funds may be used to augment our existing authority.

The requested appropriation categories and amounts are:

Salaries and Benefits	\$157,634
Other Personal Services	78,817
SA Operating Expenditures	78,817
TOTAL:	\$315,268

Funding of this issue will allow us to utilize funds for one-time salary expenditures, Other Personal Services needs and for the purchase of SA Operating Expenditures equipment for law enforcement purposes.

Activities Impacted: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						
FOR OPERATING EXPENDITURES						4300250

Summary: This issue has been revised to request an additional \$91,200 in budget authority to expend cash available.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	139,709		17,925	157,634	0.00	157,634
TOTALS FOR ISSUE BY FUND							
2316 FORFEIT/INVES SUPPORT TF							157,634
	0.00	139,709		17,925	157,634		157,634

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,979,807	93,474		1,979,807		1000
TRUST FUNDS		779,914			779,914		2000
TOTAL POSITIONS.....	43.00				43.00		
TOTAL PROG COMP.....		2,759,721	93,474		2,759,721		
TOTAL SALARY RATE.....		1,775,141			1,775,141		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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 - ADD						160M030
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	30,003	30,003				1000 1
GRANTS AND DONATIONS TF -STATE	4,911	4,911				2339 1
TOTAL APPRO.....	34,914	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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-	30,003-				1000 1
GRANTS AND DONATIONS TF -STATE	4,911-	4,911-				2339 1
TOTAL APPRO.....	34,914-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	908,805				2339 9
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -RECPNT	33,018	33,018				2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT	210,985	210,985				2339 9
LEASE/PURCHASE/EQUIPMENT						105281
GRANTS AND DONATIONS TF -RECPNT	7,356	7,356				2339 9
TOTAL: FUNDING SOURCE IDENTIFIER						160S300
CORRECTION - ADD						
TOTAL ISSUE.....	1,160,164	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF 908,805

 908,805
 =====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF 908,805

 908,805
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	908,805-	908,805-				2339 1
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	33,018-	33,018-				2339 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE	210,985-	210,985-				2339 1
LEASE/PURCHASE/EQUIPMENT						105281
GRANTS AND DONATIONS TF -STATE	7,356-	7,356-				2339 1
TOTAL: FUNDING SOURCE IDENTIFIER						160S400
CORRECTION - DEDUCT						
TOTAL ISSUE.....	1,160,164-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-10TH JUD CIRCUIT 21501000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 FUNDING SOURCE IDENTIFIER
 CORRECTION - DEDUCT 160S400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

908,805-

908,805-

A14 - AGY AMD REQ FY 2013-14

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

908,805-

908,805-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE		52,000	52,000		52,000	2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the State Attorney, 10th Judicial Circuit, requests to replace two vehicles in the 2013-2104 Fiscal Year. This budget request is for the State Attorney Revenue Trust Fund under Cost of Prosecution.

		Mileage 12/31/12	Mileage 6/30/2013	Mileage 12/31/13
2003 Ford Taurus	VIN 1FAFP53U53A245401	82,000	102,000	120,000
2010 Ford Taurus	VIN 1FAFP2EW0AG132083	71,000	96,000	120,000

These vehicles meet the Department of Management Services (DMS) replacement criteria of 120,000 mileage during the 2013-2104 fiscal year. These vehicles will be assigned to sworn law enforcement investigators in the Trial Support Unit. The investigators are on standby 24/7 to locate witnesses and victims of felony crimes for investigations, trial and deposition purposes, including weekends. The crimes, include, rape, robbery and murder. The investigator is also assigned to locate and serve subpoenas for depositions and trials and to transport witnesses and victims to court from across the Circuit (Polk, Highlands and Hardee counties) and from areas in the Central Florida Region, including picking up witnesses and victims at the airports in Tampa and Orlando. The investigator cannot do the job without a vehicle capable of transporting multiple people at one time. Investigators are assigned law enforcement duties and require 24 hour call out responsibility in the areas of criminal investigation, follow up and subsequent arrest of violators. Investigations require moving and stationary surveillance within the boundaries of the circuit. Additional tasks include frequent transportation of witnesses, arrestees and transportation of confiscated evidence.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SUBSTANCE ABUSE INTERVENTION						
PROGRAM						3000150
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE		500,000			500,000	2058 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Office of the State Attorney, 10th Judicial Circuit, requests additional Salary and Benefits to expand the Drug Diversion Program. The current vacant Full-Time Equivalent (FTE) will be used to hire the following staff needed for the expansion:

- 3 FTE Assistant State Attorney @ \$55,000 = \$165,000
- 3 FTE Certified Drug Counselor @ \$45,000 = \$135,000
- 2 FTE Support Staff @ \$35,000 = \$ 70,000

 Total Salary = \$370,000 + benefits

This office will have sufficient salary rate to fill these positions and requires only the Salaries and Benefits spending authority of \$500,000 needed to utilize our trust fund dollars for these positions.

In 2010, the State Attorney's Office, Tenth Judicial Circuit assumed the responsibility of Pre-Trial Intervention (PTI) from the Department of Corrections. The PTI Diversion Program was then expanded in 2011 due to its great success to include misdemeanor cases.

In August 2012, the State Attorney's Office initiated a Drug Court Intervention Diversion Program primarily for first-time offenders charged with misdemeanor possession of marijuana and possession of drug paraphernalia charges. The program has been so well received by the defendants and their attorneys, that there is a strong need to expand the drug diversion program by the State Attorney's Office. Since the start of the program, less than a year ago, nearly 1,000 defendants have been offered the diversion program. The success rate to date is 95 percent completion.

The State Attorney desires to expand the program to other first-time, non-violent drug offenders charged with other drug possession crimes, but is not able to do so because we are at workload capacity. In order to expand, the State Attorney's

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-10TH JUD CIRCUIT					21501000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
SUBSTANCE ABUSE INTERVENTION PROGRAM					3000150

Office will need additional staff AT NO COST TO THE STATE.

The State Attorney's Office is requesting an additional \$500,000 in salary budget authority in State Attorney Revenue Trust Fund to hire additional prosecutors, drug counselors and support staff to expand the program. Vacant FTE positions can be filled with the new staff members.

The benefits to the state are: NO GENERAL REVENUE OR TAX DOLLARS ARE NEEDED TO FUND THE EXPANSION. THE COSTS ARE PAID FOR BY THE DEFENDANTS THROUGH COST OF PROSECUTION AS ALLOWED BY THE LEGISLATURE. This Office has adequate funds in Cost of Prosecution Trust Funds for the added budget authority.

The Diversion program keeps defendants out of county jails, out of state prison and out of the courtroom, saving the state and counties further costs to house and process inmates.

Benefits to the defendants are: The charges are diverted and kept off their record and they complete drug counseling and behavioral modification and learn life management skills to graduate. If a defendant tests positive for drugs during the program, they may be terminated and prosecuted to the full extent that the law allows.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2058 STATE ATTNYS REVENUE TF						500,000
						500,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	229,712	229,712				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00 336,830	7.00 336,830				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	29,006	29,006	18,553			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	365,836	365,836	18,553			
TOTAL SALARY RATE.....	229,712	229,712				

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							336,830
	7.00	229,712		107,118	336,830		336,830
	=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	4.00	156,340		67,176	223,516	0.00 223,516
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	7.00	229,712		107,118	336,830	336,830

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	365,836	365,836	18,553			1000
TRUST FUNDS		552,000	52,000		552,000	2000
TOTAL POSITIONS.....	7.00	7.00				
TOTAL PROG COMP.....		365,836	917,836	70,553	552,000	
TOTAL SALARY RATE.....	229,712	229,712				

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	42,000	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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14	
	AGY AMD ANZ FY 2013-14		AGY AMD ANZ FY 2013-14		AGY FIN REQ FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	229,712		459,424			229,712
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00	336,830	14.00	673,661	7.00	336,831
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		28,487		56,974		36,374
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						28,487
TOTAL POSITIONS.....	7.00		14.00		7.00	
TOTAL ISSUE.....		365,317		730,635		36,374
TOTAL SALARY RATE.....		229,712		459,424		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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060

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

Amended 2013-14 Narrative after February 1, 2013

The Supreme Court of Florida has certified the need for two additional trial court judges for Manatee and Sarasota counties. 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 two newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA's) model, in the Twelfth Judicial Circuit.

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

8 Attorneys @ 4,592 =	\$36,736	Non-recurring	@ 2,755 x 8 =	\$22,040
6 Support Staff @ 3,373 =	\$20,238	Non-recurring	@ 2,389 x 6 =	\$14,334

Total	\$56,974			\$36,374

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

Summary: This issue has been amended to add funding for a second criminal division.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER)	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	7.00	229,712		107,118	336,830		336,830

A14 - AGY AMD REQ FY 2013-14

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	4.00	105,516		54,242	159,758	0.00	159,758
6561 WITNESS COORDINATOR I N0003 001	2.00	41,228		25,642	66,870	0.00	66,870
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	8.00	312,680		134,353	447,033	0.00	447,033

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-12TH JUD CIRCUIT 21501200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
14.00	459,424			673,661		673,661

OTHER PROGRAMS 4200000
 DRUG COURT DIVERSION PROGRAM 4200360
 SALARIES AND BENEFITS 010000
 GRANTS AND DONATIONS TF -STATE 131,823 131,823 2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

Section 29.008 (2)(a), Florida Statutes requires county funding of local requirements and specialized court programs including Drug Court. In accordance with this requirement, the State Attorney's Office, Twelfth Judicial Circuit, is requesting Manatee and Sarasota Counties reimburse the State Attorney's Office in the amount of \$131,822.04 annually to fund the salaries and benefits of an Assistant State Attorney and a Drug Court Coordinator.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	60,000	80,000	80,000		20,000	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

Amended 2013-14 Narrative after February 1, 2013.

The State Attorney's Office, Fourteenth (14th) Judicial Circuit, requests \$80,000 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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 4 = \$80,000

Year	Make/Model	VIN	Estimated 12-13 Mileage	Estimated 13-14 Mileage
2004	Ford F150 Truck	1FTRW12W04KC02716	134,465	149,966
2005	Chevrolet Silverado	2GCEC13T651307869	136,834	159,383
2006	Chevrolet Silverado	2GCEC13T661148823	126,912	130,736
2006	Hyundai Elantra	KMHDN46U343038	122,942	154,419

Summary: This issue has been amended to request one additional vehicle. The mileage estimates have also been updated as well.

WORKLOAD	3000000
ENHANCED OTHER PERSONAL SERVICES	3000640
OTHER PERSONAL SERVICES	030000

STATE ATTNYS REVENUE TF -STATE 67,174 67,174 2058 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

Due to state budget reductions and increased workload demands, temporary staff is needed to assist employees with caseloads and to substitute when an employee is on extensive paid medical/annual leave and workload demands. The services provided are in lieu of hiring additional full-time, salaried employees.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ENHANCED OTHER PERSONAL SERVICES										3000640

Number of OPS	Number of Hours	Cost Per Hour	Sub total	FICA Match	Total Cost
2	1040	\$15.00	\$31,200	\$2,387	\$33,587
3	1040	\$10.00	\$31,200	\$2,387	\$33,587

Total \$67,174

Summary: This is a new issue.

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060
SALARY RATE										000000
SALARY RATE.....		194,988				194,988				
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	6.00		287,931			6.00		287,931		1000 1
SPECIAL CATEGORIES										100000
STATE ATTORNEY OPERATIONS										103225
GENERAL REVENUE FUND -STATE		23,714		15,798				23,714		1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060
TOTAL POSITIONS.....	6.00					6.00				
TOTAL ISSUE.....		311,645		15,798				311,645		
TOTAL SALARY RATE.....		194,988				194,988				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 POS AMOUNT	AGY AMD N/R FY 2013-14 POS AMOUNT	AGY AMD ANZ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-14TH JUD CIRCUIT					21501400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

If additional criminal divisions are created in the Fourteenth 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. This request reflects the state attorney resources necessary to staff one newly created criminal division, based on the Florida Prosecuting Attorneys Association's model along with our experience within this circuit. This configuration will need to be repeated for each new criminal division created in the Fourteenth Judicial Circuit.

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

Attorney Professional	\$4,592 x 2 = \$9,184	Non-recurring	\$2,755 x 2 = \$5,510
Non Attorney Professional	\$3,892 x 2 = \$7,784	Non-recurring	\$2,755 x 2 = \$5,510
Support Staff	\$3,373 x 2 = \$6,746	Non-recurring	\$2,389 x 2 = \$4,778
Total	\$23,714		\$15,798

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0001 001	2.00	52,758		27,121	79,879	0.00	79,879
6553 VICTIM WITNESS COUNSELOR II N0004 001	1.00	26,379		13,560	39,939	0.00	39,939
6662 INVESTIGATOR II N0003 001	1.00	37,681		18,673	56,354	0.00	56,354
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0002 001	2.00	78,170		33,589	111,759	0.00	111,759
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							287,931
	6.00	194,988		92,943	287,931		287,931

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-14TH JUD CIRCUIT						21501400
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.....		32,801			32,801	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	57,361		2.00	57,361
						1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			16,265	14,144		16,265
						1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			73,626	14,144		73,626
TOTAL SALARY RATE.....		32,801			32,801	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

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 Office system to address the technical aspects attached to the use of the E-Portal and movement of numerous documents through email. This issue requires additional staff (Automated Systems Specialist II and Legal Assistant III) to support the increased workload of this mandate and to implement the procedural changes necessary for e-service and e-filing.

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

1 Non-Attorney Professional @ \$3,892 = \$3,892 Non-recurring \$2,755 x 1 = \$2,755

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-14TH JUD CIRCUIT 21501400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

1 Support Staff @ \$3,373 = \$3,373 Non-recurring \$2,389 x 1 = \$2,389
 Total \$7,265 \$5,144

The following equipment is requested:
 20 HP Scanjet 3000 Scanners @ \$450 each = \$9,000

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	1.00	26,379		13,560	39,939	0.00	39,939
6422 AUTOMATED SYSTEMS SPECIALIST II							
N0002 001	1.00	6,422		11,000	17,422	0.00	17,422
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,361
	2.00	32,801		24,560	57,361		57,361

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		385,271	29,942		385,271	1000
TRUST FUNDS	60,000	147,174	80,000		87,174	2000
TOTAL POSITIONS.....		8.00			8.00	
TOTAL PROG COMP.....	60,000	532,445	109,942		472,445	
TOTAL SALARY RATE.....		227,789			227,789	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - ADD						160S300
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF						
-STATE		40,118			40,118	2339 1
-RECPNT		139,592			139,592	2339 9
TOTAL GRANTS AND DONATIONS TF		179,710			179,710	2339
TOTAL APPRO.....		179,710			179,710	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's Office, Seventeenth (17th) Judicial Circuit requires a change in the Funding Source Identifier (FSI) for Grants and Donations Trust Fund, Salaries and Benefits budget authority that is currently coded with an FSI of 3. This agency no longer receives funds directly from the Federal Government. Salaries and Benefits budget authority of \$139,592 associated with our Victims of Crime Act Grant needs to be coded with an FSI of 9 as they are Federal funds received through a transfer from the Department of Legal Affairs. The remaining \$40,118 should be identified with an FSI of 1, State Funds / Non-match as they are associated with local ordinance prosecution and prosecution of insurance Fraud.

Please see corresponding "Deduct" issue code 160S400.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 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
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A14 - AGY AMD REQ FY 2013-14

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

179,710

179,710

FUNDING SOURCE IDENTIFIER
 CORRECTION - DEDUCT
 SALARIES AND BENEFITS

160S400
 010000

GRANTS AND DONATIONS TF -FEDERL

179,710-

179,710- 2339 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's Office, Seventeenth (17th) Judicial Circuit requires a change in the Funding Source Identifier (FSI) for Grants and Donations Trust Fund, Salaries and Benefits budget authority that is currently coded with an FSI of 3. This agency no longer receives funds directly from the Federal Government. Salaries and Benefits budget authority of \$139,592 associated with our Victims of Crime Act Grant needs to be coded with an FSI of 9 as they are Federal funds received through a transfer from the Department of Legal Affairs. The remaining \$40,118 should be identified with an FSI

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21500000
										21501700
										12
										<u>1203.00.00.00</u>
										1600000
										160S400

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
PGM: SA-17TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 FUNDING SOURCE IDENTIFIER
 CORRECTION - DEDUCT

of 1, State Funds / Non-match as they are associated with local ordinance prosecution and prosecution of insurance Fraud.

Please see corresponding "Add" issue code 160S300.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						
						179,710-

						179,710-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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 REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		159,374			159,374	2339 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's Office Seventeenth Judicial Circuit is requesting a realignment of budget between appropriation categories within the Grants and Donations Trust Fund. A transfer of \$159,374 in special categories that were originally associated with expired American Recovery and Reinvestment Act (ARRA) Grants to the traditional Salaries and Benefits category within the same fund is requested. The State Attorney's Office has sufficient cash available within the Grants and Donations Trust Fund to utilize this existing authority. Approval of this issue may also reduce the number of 5% transfers for this trust fund.

A transfer of \$128,381 from the Salaries and Benefits - ARRA 2009 category (109995) and \$30,993 from State Operations - ARRA 2009 category (109910) to the Salaries and Benefits category (010000) is requested. The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits authority as there is no impact to positions or salary rate.

Please see corresponding "Deduct" issue code 2000200.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 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
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A14 - AGY AMD REQ FY 2013-14

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

159,374

 159,374
 =====

REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT 2000200
 SPECIAL CATEGORIES 100000
 STATE OPERATIONS-ARRA 2009 109910
 GRANTS AND DONATIONS TF -RECPNT 30,993- 30,993- 2339 9
 =====
 SALARIES/BENEFIT-ARRA 2009 109995
 GRANTS AND DONATIONS TF -RECPNT 128,381- 128,381- 2339 9
 =====
 TOTAL: REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT 2000200
 TOTAL ISSUE..... 159,374- 159,374-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney's Office Seventeenth Judicial Circuit is requesting a realignment of budget between appropriation categories within the Grants and Donations Trust Fund. A transfer of \$159,374 in special categories that were originally associated with expired American Recovery and Reinvestment Act (ARRA) Grants to the traditional Salaries and Benefits category within the same fund is requested. The State Attorney's Office has sufficient cash available within the Grants and Donations Trust Fund to utilize this existing authority. Approval of this issue may also reduce the number of 5% transfers for this trust fund.

A transfer of \$128,381 from the Salaries and Benefits - ARRA 2009 category (109995) and \$30,993 from State Operations - ARRA 2009 category (109910) to the Salaries and Benefits category (010000) is requested.

Please see corresponding "Add" issue code 2000100.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
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

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	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 cost effective to the state.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	430,583	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 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.

STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS

SALARY RATE						3001060
SALARY RATE.....	761,946	761,946				000000

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	24.00 1,123,296	24.00 1,123,296				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	95,580	95,580	61,728			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	24.00	24.00				
TOTAL ISSUE.....	1,218,876	1,218,876	61,728			
TOTAL SALARY RATE.....	761,946	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,123,296
	24.00	761,946		361,350	1,123,296		1,123,296

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							000000
SALARY RATE							
SALARY RATE.....	237,420	237,420					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	9.00	359,465	9.00	359,465			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	72,000				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	219,557	219,557	210,701			1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	651,022	651,022	210,701			
TOTAL SALARY RATE.....	237,420	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

9 FTE
 6013 Intake Clerk III
 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
A12 - AGY FIN REQ FY 2013-14						
NEW POSITIONS						
6013 INTAKE CLERK III N0001 001	9.00	237,420		122,045	359,465 0.00	359,465

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
6013 INTAKE CLERK III						
N0001 001						
9.00	237,420		122,045	359,465	0.00	359,465
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 359,465						
9.00	237,420		122,045	359,465		359,465

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						4300250
FOR OPERATING EXPENDITURES						010000
SALARIES AND BENEFITS						
GRANTS AND DONATIONS TF -STATE		376,959			376,959	2339 1
-RECPNT		51,244			51,244	2339 9
TOTAL GRANTS AND DONATIONS TF		428,203			428,203	2339
TOTAL APPRO.....		428,203			428,203	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The State Attorney, 17th Judicial Circuit is requesting increased trust fund authority within the Grants and Donations Trust Fund to utilize receipts collected in excess of current budget authority. This office also receives funding from Broward County for Information Technology staff for which no budget authority currently exists for this purpose.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without requesting an increase in salary rate.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
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
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A14 - AGY AMD REQ FY 2013-14

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

428,203

 428,203
 =====

SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....	500,000	500,000				

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

500,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

NEW POSITIONS

TOTAL SALARY RATE

	500,000					
--	---------	--	--	--	--	--

A14 - AGY AMD REQ 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	1,960,595	1,960,595	272,429			1000
TRUST FUNDS	430,583	858,786			428,203	2000

TOTAL POSITIONS.....	33.00	33.00				
TOTAL PROG COMP.....	2,391,178	2,819,381	272,429		428,203	
TOTAL SALARY RATE.....	1,499,366	1,499,366				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....		50,000			50,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	68,321		1.00	68,321
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,592	2,755		4,592	1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....		72,913	2,755		72,913	
TOTAL SALARY RATE.....		50,000			50,000	
=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 been appointed to provide representation in these type 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 trial counsel 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 victim's families, and review sometimes thousands of pages of documents and recordings (including original case discovery, pleadings, motions and orders, evaluations, transcripts, appellate records, Department of Corrections' records, medical and psychological records, and the final clemency report presented to the Governor). The attorneys must

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
CLEMENCY FOR CAPITAL CASES						3001960

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 issues (incompetence, retardation) and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support staff 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 would 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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		46,087			46,087	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		52,000			52,000	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		10,600	10,600		10,600	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		19,892	18,755		19,892	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		82,492	29,355		82,492	
TOTAL SALARY RATE.....		46,087			46,087	

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

Amended 2013-14 Narrative after February 1, 2013

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and the 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 process 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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings.

Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is not requesting any positions to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize an existing vacant position for this work function. Operating Expenditures are requested per Standard #3 for this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755. Hi-speed scanners will also be required for the implementation of the mandate and Other Personal Services (OPS) part-time staff to assist in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

implementation.

Total issue cost:
 Salaries and Benefits \$46,087 rate + benefits = \$52,000

Public Defender Operations (Standard #3) = \$3,892 (Non-recurring \$2,755)
 Public Defender Operations - 40 Kodak Scanmate I1100 @\$400 each = \$16,000
 Total Public Defender Operations = \$19,892

OPS - 1060 hours @ \$10.00 per hour = \$10,600

Total issue cost = \$82,492
 Non-recurring = \$29,355

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,087		5,913	52,000	0.00	52,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	0.00	46,087		5,913	52,000		52,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00	155,405	32,110		1.00	155,405	1000
SALARY RATE.....	96,087				96,087		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	60,000-	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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							60,000-
							60,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A12 - AGY FIN REQ 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	1.00	55,000		19,021	74,021		74,021

A14 - AGY AMD REQ 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	1.00	55,000		19,021	74,021		74,021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-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
SALARY RATE						000000
SALARY RATE.....	35,000				35,000-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	49,667			1.00-	49,667- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		3,892				3,892- 1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		53,559				53,559-
TOTAL SALARY RATE.....	35,000				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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

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.

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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance With Supreme Court Order SC11-399-Implementation of Electronic Filing."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-2ND JUD CIRCUIT 21600200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 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
A12 - AGY FIN REQ 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

IMPROVED PROGRAMS 5000000
 PUBLIC DEFENDER SPECIAL FUNDING
 REQUEST FOR CRITICAL NEEDS 5000500
 SALARY RATE 000000
 SALARY RATE..... 219,000 219,000
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 5.00 301,728 5.00 301,728 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						100000
SPECIAL CATEGORIES						103226
PUBLIC DEFENDER OPERATIONS						
GENERAL REVENUE FUND -STATE	19,822	19,822	13,043			1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	321,550	321,550	13,043			
TOTAL SALARY RATE.....	219,000	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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

Total: \$19,822 \$13,043

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
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

MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING							5000600
SALARY RATE							000000
SALARY RATE.....		46,087			46,087		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,000				52,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		10,600	10,600		10,600	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		31,576	30,439		31,576	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		94,176	41,039		94,176	
TOTAL SALARY RATE.....		46,087			46,087	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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					<u>1203.00.00.00</u>
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize an existing vacant position for this work function. Operating Expenditures is requested per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755.

Salaries and Benefits \$46,087 rate + benefits = \$52,000

The office requests the following hardware and software for the implementation of the e-filing mandate:

15 high performance imaging scanners @ \$845.63 each = \$12,684.45

25 laptop or tablet computers @ \$600 = \$15,000.00

Also requested is funding for 1060 hours @\$10/hr. of OPS for part-time staff to assist in implementation = \$10,600

Total issue \$ 94,176 Non-recurring \$ 41,039

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

Summary: This is new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,087		5,913	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	0.00	46,087		5,913	52,000		52,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	453,722	494,339	56,837		40,617	1000	
TRUST FUNDS	60,000-	60,000-				2000	
TOTAL POSITIONS.....	7.00	6.00			1.00-		
TOTAL PROG COMP.....	393,722	434,339	56,837		40,617		
TOTAL SALARY RATE.....	309,000	320,087			11,087		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
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 ICDTF 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 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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399 Implementation of Electronic Filing."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
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	28,549				2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000	19,000			2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL ISSUE.....	47,549	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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		80,000			80,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	110,616		2.00	110,616
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE			10,600	10,600		10,600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			25,132	22,858		25,132
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			146,348	33,458		146,348
TOTAL SALARY RATE.....		80,000			80,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The recent Florida Supreme court mandate for e-service and e-filing of criminal court documents places a new workload on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and will save time, it is also true that new procedures will be required for e-service and e-filing, track and save e-mail filings, and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

use the statewide e-filing portal. Proof of e-filing and e-mail receipts from counsel, the Clerk, and prosecution will need to be saved into our case management systems and case files.

The new mandate for e-filing will ultimately provide a savings in our office supplies and storage facilities, and should result in new efficiencies. This will require additional processes and skills sets in the office. We will need employees to design processes by working with internal and external technology experts. This creates an additional requirement for all attorneys in this office because the statewide e-filing portal requires attorney to log in and personally e-file the documents. Attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate, we will continue to receive hard copies of documents. Staff will have to be trained to route, image, and file not only hard copies of documents, but monitor electronic mail for documents served by e-mail.

The Third Circuit consists of seven (7) counties and and three (3) trial offices. It is necessary to request 2.00 Full-Time Equivalent (FTE's) to implement the procedural changes necessary for e-service and e-filing in our circuit. Salaries and Benefits: 2 X \$40,000 rate + benefits = \$110,616

Operating expenditures is requested per Standard #3 to establish these positions. 2 non-attorney Professional @ \$3,892; non-recurring @ \$2,755. Public Defender Operations = \$7,784. Also, 12 high performance scanners @ \$845.63 = \$10,148; 12 laptop or tablet computers @ \$600 = \$7,200.

Other Personal Services for part-time staff to assist in implementation. 1060 hours @ \$10/hr.= \$10,600.

Total issue \$146,348 Non-recurring \$33,458

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
5455 CRIMINAL JUSTICE INFO SYSTEM COORD							
N0001 001	2.00	80,000		30,616	110,616	0.00	110,616
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							110,616
	2.00	80,000		30,616	110,616		110,616

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		146,348	33,458		146,348	1000	
TRUST FUNDS	62,213	47,549	19,000		14,664	2000	
TOTAL POSITIONS.....		2.00			2.00		
TOTAL PROG COMP.....	62,213	193,897	52,458		131,684		
TOTAL SALARY RATE.....		80,000			80,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	69,000	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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-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				40,244-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	65,760			2.00-	65,760- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		6,746				6,746- 1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....	2.00				2.00-	
TOTAL ISSUE.....		72,506				72,506-
TOTAL SALARY RATE.....	40,244				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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

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 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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced with issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399-Implementation of Electronic Filing."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	CODES
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14		
	POS AMOUNT	POS AMOUNT	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
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
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0001 001	2.00	40,244		25,516	65,760	0.00	65,760
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							65,760
	2.00	40,244		25,516	65,760		65,760

IMPROVED PROGRAMS							5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING							5000600
SALARY RATE							000000
SALARY RATE.....		80,244			80,244		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3.00	121,068		3.00	121,068	1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
MANDATED COMPLIANCE WITH SUPREME										
COURT ORDER SC11-399 -										
IMPLEMENTATION OF ELECTRONIC FILING										5000600
SPECIAL CATEGORIES										100000
PUBLIC DEFENDER OPERATIONS										103226
GENERAL REVENUE FUND -STATE		81,482		78,377				81,482		1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME										5000600
COURT ORDER SC11-399 -										
IMPLEMENTATION OF ELECTRONIC FILING										
TOTAL POSITIONS.....		3.00						3.00		
TOTAL ISSUE.....			202,550	78,377					202,550	
TOTAL SALARY RATE.....		80,244						80,244		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 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).

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

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. Until e-service and e-filing are fully operational and tested, concurrent manual paper filing and processing will continue to take place to ensure accuracy. It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting three (3) Full-Time Equivalent (FTEs) to fully implement the procedural changes necessary for e-service and e-filing in our circuit; One Criminal Justice Information Systems (CJIS) Coordinator to coordinate and manage the e-filing program, and two Legal Assistant level employees to assist because of their knowledge not only of the documents but of the specific legal processes as well. Salary for the CJIS Coordinator is requested at \$40,000 and for the Legal Assistants at the default minimum for the pay grade. Public Defender Operating Expenditures Budget of \$10,638, \$7,533 of which is non-recurring, is requested to establish the positions as per Standard # 3, modified for Public Defenders.

1.00 Non-attorney professional @ \$ 3,892	Non-recurring =	\$2,755
2.00 Support Staff @ \$3,373 = \$ 6,746	Non-recurring @ \$2,389 X 2 =	\$4,778

Total =	\$10,638	= \$7,533

In addition to FTE's, this office is requesting the following hardware to assist with implementation: 10- high speed Fujitsu scanners @ \$1400 = \$14,000; 1- Imation ProStor Model 35 server to store images @ \$45,344; 5- I-pads @ \$600 = \$3,000; 10- laptops @ 850 - \$8,500. Total Non-recurring Operating Budget = \$70,844. (\$7,533 + Non Recurring Hardware: \$78,377).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	2.00	40,244		25,516	65,760	0.00	65,760
5455 CRIMINAL JUSTICE INFO SYSTEM COORD							
N0001 001	1.00	40,000		15,308	55,308	0.00	55,308
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,068
	3.00	80,244		40,824	121,068		121,068

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	72,506	202,550	78,377		130,044	1000	
TRUST FUNDS	69,000	69,000	69,000			2000	
TOTAL POSITIONS.....	2.00	3.00			1.00		
TOTAL PROG COMP.....	141,506	271,550	147,377		130,044		
TOTAL SALARY RATE.....	40,244	80,244			40,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....	50,000	50,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 68,321	1.00 68,321				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,592	4,592	2,755			1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	72,913	72,913	2,755			
TOTAL SALARY RATE.....	50,000	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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

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 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
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	CODES
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-5TH JUD CIRCUIT							21600500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
CLEMENCY FOR CAPITAL CASES							3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

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

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							000000
SALARY RATE							
SALARY RATE.....	25,000				25,000-		
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	1.00	38,384			1.00-	38,384-	2974 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
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		37,089				37,089- 2974 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		75,473				75,473-
TOTAL SALARY RATE.....	25,000				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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399 Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES						4300200
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE		20,800	20,800		20,800	2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE		34,000	34,000		34,000	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES						4300200
TOTAL ISSUE.....		54,800	54,800		54,800	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Public Defender Office in the Fifth (5th) Judicial Circuit is requesting budget authority for the purchase of two (2) additional state vehicles: One (1) for the newly elected Public Defender and one (1) for the Executive Chief Assistant Public Defender. The management and supervisory duties associated with these positions require frequent travel throughout the Fifth Judicial Circuit, a large geographical area containing five (5) county office locations. Travel reimbursement for the use of personal vehicles to perform these assigned duties would result in an excessive expenditure of state funds. The addition of state vehicles would be a net cost savings to the State and would enhance office efficiency and client representation. This agency is requesting non-recurring funding authority for two (2) 2013 Ford Fusion 4dr Sedans at state contract pricing of \$17,000 each for a total vehicle request of \$34,000(State Contract Code No. 071-000-13-1, Commodity Code No. 071-200).

Additionally, the Public Defender Office in the Fifth (5th) Judicial Circuit is requesting budget authority for two (2) urgently needed Other Personal Services (OPS) personnel for 1,040 hours each at an hourly rate of \$10/hour. One OPS staff member is needed to assist with excessive caseload data entry in our Hernando County office and another is needed to assist an overburdened administrative legal assistant in our Marion County office. Total OPS request is \$20,800.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200

Total Maximize Use of Indigent Criminal Defense Trust Fund (ICDTF) Issue = \$54,800 Non-recurring \$54,800

Summary: This is a new issue.

IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		65,000			65,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	93,692		2.00	93,692
						1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		25,481	23,360		25,481	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			119,173	23,360		119,173
TOTAL SALARY RATE.....		65,000			65,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings.

Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

This office is requesting 1 Full-Time Equivalent (FTE), Criminal Justice Information System Coordinator (requested salary rate for the position is \$40,000) and 1 Full-Time Data Entry Operator (requested salary rate for the position is \$25,000), to implement and maintain the procedural changes necessary for e-services and e-filing in this circuit. Operating Expenditures is requested per Standard #3 to establish these positions: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755, and 1 Support Staff @ \$3,373 Non-recurring @ \$2,389.

Salaries and Benefits \$65,000 rate + benefits = \$93,692

The office requests the following hardware and software for the implementation of the e-filing mandate:

28 Cannon model #DR-C125 desk top scanners @ \$472 = \$13,216
 10 Apple iPad3s @ \$500 = \$5000

Total issue \$119,173 Non-recurring \$23,360

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
5432 DATA ENTRY OPERATOR II							
N0002 001	1.00	25,000		13,384	38,384	0.00	38,384
5455 CRIMINAL JUSTICE INFO SYSTEM COORD							
N0001 001	1.00	40,000		15,308	55,308	0.00	55,308

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING										5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND						93,692
2.00	65,000		28,692	93,692		93,692

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
GENERAL REVENUE FUND	2.00	72,913	192,086	26,115	119,173	1000	
TRUST FUNDS		75,473	54,800	54,800	20,673	2000	
TOTAL POSITIONS.....	2.00	3.00			1.00		
TOTAL PROG COMP.....		148,386	246,886	80,915	98,500		
TOTAL SALARY RATE.....	75,000	115,000			40,000		

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

IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARY RATE						5000600
SALARY RATE.....		46,087			46,087	000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		52,000			52,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		7,275	6,138		7,275	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		59,275	6,138		59,275	
TOTAL SALARY RATE.....		46,087			46,087	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 the office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

as the portal currently exists, we cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize an existing vacant position for this work function. Operating Expenditures is requested per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755.

Salaries and Benefits \$46,087 rate + benefits = \$52,000

Public Defender Operations:

The office requests the following hardware and software for the implementation of the e-filing mandate:

4 high performance imaging scanners @ \$ 845.63 each = \$3,383

Total issue \$59,275 Non-recurring \$ 7,275

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,087		5,913	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	0.00	46,087		5,913	52,000		52,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		59,275	6,138		59,275	1000	
TRUST FUNDS	26,000	26,000	26,000			2000	
TOTAL PROG COMP.....	26,000	85,275	32,138		59,275		
TOTAL SALARY RATE.....		46,087			46,087		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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
SALARY RATE						000000
SALARY RATE.....	93,555	93,555				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 127,874	2.00 127,874				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	11,857	11,857	7,899			1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	139,731	139,731	7,899			
TOTAL SALARY RATE.....	93,555	93,555				
=====						

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CLEMENCY FOR CAPITAL CASES						3001960

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

The Seventh Circuit consists of four (4) counties and seven (7) trial offices.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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	2.00	93,555		34,319	127,874		127,874

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
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
SALARY RATE.....	81,084				81,084-		000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.50	127,104			3.50-	127,104-	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	13,622				13,622-		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....	3.50					3.50-
TOTAL ISSUE.....		140,726				140,726-
TOTAL SALARY RATE.....	81,084					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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue 5000600 "Mandated Compliance with Supreme Court Order SC11-399 - Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
5301 STAFF ASSISTANT I							
N0001 001	3.50	81,084		46,020	127,104	0.00	127,104

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,104
	3.50	81,084		46,020	127,104		127,104

IMPROVED PROGRAMS							5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARY RATE							5000600
SALARY RATE.....		132,000			132,000		000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		148,936			148,936		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		89,043	84,495		89,043	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		237,979	84,495		237,979	
TOTAL SALARY RATE.....		132,000			132,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 skill 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 the office because the statewide

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

The Seventh Circuit consists of four (4) counties and seven (7) offices. It is therefore necessary to have one full time position in each county, with two of these positions being at a higher level. We are requesting 0 Full-Time Equivalent (FTEs) to implement the procedural changes necessary for e-service and e-filing in this circuit. We will utilize existing vacant positions for this work function. Operating Expenditures are requested per Standard #3 to establish these positions.

Salaries and Benefits:

2 Salaries and Benefits at \$40,000 = \$80,000
 2 Salaries and Benefits at \$26,000 = \$52,000
 Total Rate for 4 positions: \$132,000
 Total Salaries and Benefits for 4 positions: \$148,936

PD Operations:

4 Non-Attorney Professional per Standard #3 @ \$3,892 each/\$15,568, \$2,755 each/\$11,020 Non-Recurring

The office requests the following hardware and software for the implementation of the e-filing mandate:

25 high performance imaging scanners @ \$1,659.00 each = \$41,475.00
 40 laptop or tablet computers @ \$800.00 each = \$32,000.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

Total PD Operations: \$89,043/Request, \$84,495/Non-Recurring

Total Issue: \$237,979 Non-Recurring: \$84,495

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	132,000		16,936	148,936	0.00	148,936
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							148,936
	0.00	132,000		16,936	148,936		148,936

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	5.50	280,457	2.00	377,710	92,394	3.50-	97,253 1000
SALARY RATE.....	174,639	225,555				50,916	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....		93,555			93,555	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00			2.00	
		127,874			127,874	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		11,857	7,899		11,857	1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....		139,731	7,899		139,731	
TOTAL SALARY RATE.....		93,555			93,555	
=====						

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

Amended 2013-14 Narrative after February 1, 2013

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'

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21600800
										12
										<u>1203.00.00.00</u>
										3000000
										3001960

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-8TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 CLEMENCY FOR CAPITAL CASES

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 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.

The Eighth Circuit consists of six (6) counties and four (4) trial offices.

Operating Expenditures are requested to establish these positions per Standard #3.

1 Assistant Public Defender @	\$ 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	Non-recurring =	\$7,899

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21600000
										21600800
										12
										<u>1203.00.00.00</u>
										3000000
										3001960

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-8TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 CLEMENCY FOR CAPITAL CASES

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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.....	50,000			50,000-	
=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	50,000				50,000-	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	3,373				3,373-	1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL ISSUE.....	53,373				53,373-	
TOTAL SALARY RATE.....	50,000				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 parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
WORKLOAD						3000000
INCREASED FUNDING TO IMPLEMENT						
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						3009030

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.

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399 - Implementation of Electronic Filing."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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		23,000		23,000		23,000	2974 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		10,600	10,600		10,600	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		31,567	30,430		31,567	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		94,167	41,030		94,167	
TOTAL SALARY RATE.....		46,087			46,087	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ 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
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize an existing vacant position for this work function. Operating Expenditures is requested per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755.

Salaries and Benefits \$46,087 rate + benefits = \$52,000

The office requests the following hardware and software for the implementation of the e-filing mandate:

15 high performance imaging scanners @ \$ 845.63 each = \$12,675.00
 25 laptop or tablet computers @ \$ 600 = \$15,000.00

Also requested is funding for 1060 hours @\$10/hr. of OPS for part-time staff to assist in implementation. = \$10,600

Total issue \$ 94,167 Non-recurring \$ 41,030

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,087		5,913	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	0.00	46,087		5,913	52,000		52,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	53,373	233,898	48,929		180,525	1000	
TRUST FUNDS		23,000	23,000		23,000	2000	
TOTAL POSITIONS.....		2.00			2.00		
TOTAL PROG COMP.....	53,373	256,898	71,929		203,525		
TOTAL SALARY RATE.....	50,000	139,642			89,642		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	69,678	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

WORKLOAD						3000000
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....	55,000	55,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	1.00	74,021	74,021		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,592	4,592	2,755			1000 1
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	78,613	78,613	2,755			
TOTAL SALARY RATE.....	55,000	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	105,000				105,000-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	149,000			3.00-	149,000- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	10,119				10,119-	1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....	3.00				3.00-	
TOTAL ISSUE.....		159,119				159,119-
TOTAL SALARY RATE.....	105,000				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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
WORKLOAD						3000000
INCREASED FUNDING TO IMPLEMENT						
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						3009030

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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order
 SC11-399-Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	550,000	550,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,393,654	3,393,654				1000 1
=====						
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL ISSUE.....	3,393,654	3,393,654				
TOTAL SALARY RATE.....	550,000	550,000				
=====						

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
A12 - AGY FIN REQ 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
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

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
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
A14 - AGY AMD REQ 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

MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING							5000600
SALARY RATE							000000
SALARY RATE.....		132,057			132,057		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		149,000			149,000		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ 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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		10,119		7,167		10,119
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		159,119		7,167		159,119
TOTAL SALARY RATE.....		132,057				132,057

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

Amended 2013-14 Narrative after February 1, 2013

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 0 Full-Time Equivalent (FTEs) to implement the procedural changes necessary for E-filing in our circuit. Salary rate and Salaries and Benefits budget is requested to fill current vacant positions for this function.

Operating expenditures is requested for these positions as per Standard # 3, modified for public defenders:
 3 support staff @ \$3,373 = \$10,119 Non-recurring @ \$2,389 each = \$7,167

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	132,057		16,943	149,000	0.00	149,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							149,000
	0.00	132,057		16,943	149,000		149,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,631,386	3,631,386	9,922				1000
TRUST FUNDS	69,678	69,678	69,678				2000
TOTAL POSITIONS.....	4.00	1.00			3.00-		
TOTAL PROG COMP.....	3,701,064	3,701,064	79,600				
TOTAL SALARY RATE.....	710,000	737,057			27,057		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....		90,061			90,061	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.50			1.50	118,959
			118,959			1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			7,965	5,144		7,965
						1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....		1.50			1.50	
TOTAL ISSUE.....			126,924	5,144		126,924
TOTAL SALARY RATE.....		90,061			90,061	
=====						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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'

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ 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
WORKLOAD										3000000
CLEMENCY FOR CAPITAL CASES										3001960

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 (competence/incompetence, intellectual disability/mental 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 case and .50 FTE for a Legal Assistant I.

Operating Expenditures are requested per Standard # 3, modified for Public Defenders:

1.00 Attorney @ \$ 4,592 Non-recurring @ \$ 2,755
 0.50 Support Staff @ \$ 3,373 Non-recurring @ \$ 2,389

 Total = \$ 7,965 \$ 5,144

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	0.50	10,061		6,380	16,441	0.00	16,441
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	80,000		22,518	102,518	0.00	102,518

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
CLEMENCY FOR CAPITAL CASES						3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							118,959
	1.50	90,061		28,898	118,959		118,959

IMPROVED PROGRAMS							5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARY RATE							5000600
SALARY RATE.....		46,334			46,334		000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,279				52,279	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		61,106	59,138		61,106		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		113,385		59,138		113,385
TOTAL SALARY RATE.....		46,334			46,334	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office requests the following for the implementation of the eFiling Mandate of the Florida Supreme Court: Rate, salary and benefits for two Staff Assistant I's to provide training and support to docket personnel circuit wide. Additionally, we are requesting operating expenditures of \$54,360 in non-recurring funds for the purchase of thirty Cannon model #DR-C125 desk top scanners (\$472 x 30 = \$14,160) and 67 Apple iPad4's (\$600 x 67 = \$40,200) to assist docket personnel in compliance with eFiling standards.

Additional Operating Expenditures are also requested per Standard # 3, modified for Public Defenders:
 2.00 Support Staff @ \$ 3,373 = \$6,746 Non-recurring @ \$ 4,778

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,334		5,945	52,279	0.00	52,279
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,279
	0.00	46,334		5,945	52,279		52,279

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.50	240,309	64,282		1.50	240,309	1000
SALARY RATE.....		136,395				136,395	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
OTHER PROGRAMS						4200000
ADJUSTMENT TO GRANT AND DONATIONS						
TRUST FUND AUTHORITY						4200270
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		194,861			194,861	2339 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This is a request to increase our Grants and Donation trust authority to the maximum amounts reimbursable under the contracts with Miami Dade County.

The increase in authority is being requested as a result of fiscal year 2011-12's reduction in grant authority relating to administered funds, approximately \$80,000, and as a result of the contract increase by Miami Dade County to fund additional Early Representation Unit staff in accordance with Section 29.008(2)(c), Florida Statutes. We will be using existing salary rate and vacant positions and thereby are not requesting additional salary rate nor full time equivalents ("fte's").

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							194,861
							194,861

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		175,534			175,534	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		155,433	149,529		155,433	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		330,967	149,529		330,967	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting funding for 6 clerks at the default rate to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize existing vacant positions and rate for this work function. Funding for operating expenditures is being requested at the Standard 3 rate in addition to the anticipated purchase of 5 high volume scanners (Fujitsu model fi-6770a) and 20 high performance scanners (Fujitsu model fi-6130z) with related software, computer stations and service contracts.

Standard #3: 6 support staff @ \$3,373 = \$20,238 \$2,389 x 6 = \$14,334 Non-recurring

The estimated costs for the scanners and software are as follows:

5 High Volume Scanners - Model fi-6770A, computer, service and installation:
 Model fi- 6770A - \$6626.00
 3 year Scan Care fi-6770A - \$ 4105.00
 Computer Station - \$735.00
 Installation - \$480.00

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	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
 IMPROVED PROGRAMS 5000000
 MANDATED COMPLIANCE WITH SUPREME
 COURT ORDER SC11-399 -
 IMPLEMENTATION OF ELECTRONIC FILING 5000600

Total per unit - \$11, 946.00
 Total for 5 units - \$59,730.00

20 High Performance Scanners Model fi-6130z with service and care kits:
 Model fi- 6130z - \$845.63
 AUR Coverage - \$169.96
 Scan Aid Kit - \$72.93
 Total per unit - \$1088.52
 Total for 20 units - \$21,770.40

Software:
 Kofax Express Workgroup (5) - \$8,463.60
 Kofax Express Low Volume Production (20) - \$ 22,005.00
 SUP and UPG ASSUR 1 year (1)- \$1,455.72
 Total Software - \$31,924.32

Grand total Scanners and Software - \$135,195.12

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						175,534
						175,534
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		330,967	149,529		330,967	1000
TRUST FUNDS		194,861			194,861	2000
TOTAL PROG COMP.....		525,828	149,529		525,828	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						2401000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	38,065	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	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.

WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000

GENERAL REVENUE FUND -STATE	78,000	78,000				1000 1
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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
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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>
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

(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

TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARY RATE						000000
SALARY RATE.....	85,740	85,740				
=====						
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	2.00	2.00				
	120,388	120,388				2974 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	9,184	9,184	5,510			2974 1
=====						
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	129,572	129,572	5,510			
TOTAL SALARY RATE.....	85,740	85,740				
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-12TH JUD CIRCUIT										21601200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
TRUST FUND AUTHORITY										4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES										4300200

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
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
A14 - AGY AMD REQ 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							120,388
	2.00	85,740		34,648	120,388		120,388

IMPROVED PROGRAMS							5000000
MANDATED COMPLIANCE WITH SUPREME							
COURT ORDER SC11-399 -							
IMPLEMENTATION OF ELECTRONIC FILING							5000600
SALARY RATE							000000
SALARY RATE.....		80,000			80,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	90,264				90,264	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		20,800	20,800		20,800	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		24,394	22,120		24,394	1000 1
=====						
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		135,458	42,920		135,458	
TOTAL SALARY RATE.....		80,000			80,000	
=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize an existing vacant positions for this work function. Salaries and Benefits \$40,000 rate x 2 = \$80,000 + benefits = \$90,264

Operating Expenditures is requested per Standard #3 to establish these positions: (2) Non-attorney Professional @ \$3,892 x 2 = \$7,784.00 Non-recurring @ \$2,755 x 2 = \$5,510.00.

The office requests the following hardware and software for the implementation of the e-filing mandate:
 6 high performance imaging scanners (includes Maint and kits-2-S, 2-B, 1-V, 1-A) @ \$ 2,101.25 each = \$12,609.90, 4 desktops @ \$1,000 each = \$4,000 (2-S, 2B)

Other Personal Services (OPS)-(2) part-time staff to assist with the e-filing mandate - 1040 hrs x 2 @ \$10e = 2080 = \$20,800.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	80,000		10,264	90,264	0.00	90,264
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,264
	0.00	80,000		10,264	90,264		90,264

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	121,862	257,320	80,985		135,458	1000	
TRUST FUNDS	129,572	129,572	5,510			2000	
TOTAL POSITIONS.....	2.00	2.00					
TOTAL PROG COMP.....	251,434	386,892	86,495		135,458		
TOTAL SALARY RATE.....	85,740	165,740			80,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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						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		2,319		2,319		1000 1

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 -STATE		2,319-		2,319-		1000 1
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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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	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
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....	90,000	90,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 113,917	1.00 113,917				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,592	4,592	2,755			1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	118,509	118,509	2,755			
TOTAL SALARY RATE.....	90,000	90,000				
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ 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
WORKLOAD										3000000
CLEMENCY FOR CAPITAL CASES										3001960

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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	1.00	90,000		23,917	113,917		113,917

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A14 - AGY AMD REQ 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	1.00	90,000		23,917	113,917		113,917

INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING							3009030
SALARY RATE							000000
SALARY RATE.....	62,682				62,682-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	91,076			2.00-	91,076-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	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
INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING						3009030
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	6,746				6,746-	1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING						3009030
TOTAL POSITIONS.....	2.00				2.00-	
TOTAL ISSUE.....		97,822				97,822-
TOTAL SALARY RATE.....	62,682				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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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

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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399 - Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
5314 ADMINISTRATIVE ASSISTANT IV							
N0001 001	2.00	62,682		28,394	91,076	0.00	91,076

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
 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
A12 - AGY FIN REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						91,076
2.00	62,682		28,394	91,076		91,076

IMPROVED PROGRAMS 5000000
 MANDATED COMPLIANCE WITH SUPREME
 COURT ORDER SC11-399 -
 IMPLEMENTATION OF ELECTRONIC FILING 5000600
 SALARY RATE 000000
 SALARY RATE..... 92,174 92,174
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 104,000 104,000 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		7,784	5,510		7,784	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		111,784	5,510		111,784	
TOTAL SALARY RATE.....		92,174			92,174	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 the office because the statewide

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, may be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize existing vacant positions for this work function. Operating Expenditures are requested per Standard #3 to establish this issue: 2 Non-attorney Professional @ \$3,892 and Non-recurring @ \$2,755 each.

Salaries and Benefits \$92,174 rate + benefits = \$104,000
 Public Defender Operations = \$ 7,784

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	92,174		11,826	104,000	0.00	104,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							104,000
	0.00	92,174		11,826	104,000		104,000

SALARY RATE ADJUSTMENTS							51R0000
INCREASE CURRENT AUTHORIZED RATE							51R0100
SALARY RATE							000000
SALARY RATE.....		500,000			500,000		

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

Amended 2013-14 Narrative after February 1, 2013

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

The Public Defender's Office, Thirteenth Judicial Circuit, is requesting a rate increase to support increased use of trust fund authority in salaries. The Public Defender's Office, Thirteenth Judicial Circuit, is currently subsidizing General Revenue Salaries for the last two (2) months of the year with Trust Funds cash and authority. We need to increase our rate to cover the additional Trust Fund cash and authority used to cover staff salaries. This issue has an impact on all of the agency's activities.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00	216,331	1.00	230,293	8,265	2.00-	13,962 1000
SALARY RATE.....	152,682	682,174				529,492	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - ADD						160M030
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
INDIGENT CRIM DEFENSE TF -STATE			450			450 2974 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2013-14 Narrative after February 1, 2013"

The Public Defender Office, Fourteenth Judicial Circuit, requests a realignment of existing budget authority in order to properly pay for leased equipment.

PLEASE SEE COMPANION "DEDUCT" ISSUE CODE 160M040.

This issue has an impact on all of the agency's activities.

"Summary: This is a new issue."

EQUIPMENT LEASES - DEDUCT						160M040
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226

INDIGENT CRIM DEFENSE TF -STATE			450-			450- 2974 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2013-14 Narrative after February 1, 2013"

The Public Defender Office, Fourteenth Judicial Circuit, requests a realignment of existing budget authority in order to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - DEDUCT						160M040

properly pay for leased equipment.

PLEASE SEE COMPANION "ADD" ISSUE CODE 160M030.

This issue has an impact on all of the agency's activities.

"Summary: This is a new issue."

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY - ADD						2000120
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	60,000	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-14TH JUD CIRCUIT	21601400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						60,000

						60,000
						=====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						60,000

						60,000
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,139	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.

WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000

GENERAL REVENUE FUND -STATE	73,507	73,507				1000 1
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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ENHANCED OTHER PERSONAL SERVICES						3000640
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.

CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....		60,000			60,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	79,720			79,720	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,592	2,755		4,592	1000 1
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		84,312	2,755		84,312	
TOTAL SALARY RATE.....		60,000			60,000	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
CLEMENCY FOR CAPITAL CASES						3001960

Florida Statutes ss. 27.51(5)(1), 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 records(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.

This office has 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 2 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 amount requested in Public Defender Operations to establish this position is per Standard #3 in the amount of 1 Attorney Professional - \$4,592 Non-recurring - \$2,755.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-14TH JUD CIRCUIT										21601400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CLEMENCY FOR CAPITAL CASES										3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
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							79,720
	1.00	60,000		19,720	79,720		79,720

PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
SUPREME COURT MANDATE SC11-399										36301C0
FOR ELECTRONIC FILING										000000
SALARY RATE										
SALARY RATE.....	46,334				46,334-					
=====										
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	2.00				2.00-					
-STATE		72,631							72,631-	1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
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		32,216				32,216- 2974 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	2.00					2.00-
TOTAL ISSUE.....		104,847				104,847-
TOTAL SALARY RATE.....	46,334					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 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
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 e-filing in our circuit. Operating Expenditures are requested to establish these positions per Standard #3, modified for Public Defenders:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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

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.

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced with issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399 Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

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

IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....	37,068			37,068		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	52,000		1.00	52,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		43,042		41,905		43,042
TOTAL: MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....		95,042		41,905		95,042
TOTAL SALARY RATE.....		37,068			37,068	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-14TH JUD CIRCUIT										21601400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
MANDATED COMPLIANCE WITH SUPREME										
COURT ORDER SC11-399 -										
IMPLEMENTATION OF ELECTRONIC FILING										5000600

support-staff issue; it creates an additional requirement for all of the attorneys in the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to ensure accuracy. This duplication will be costly, but at some point eliminated. This budget request takes into consideration this duplication of effort during FY13-14.

It should be noted that while Chapter 29-008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4), F.S., which provides that the Public Defender may expend funds for the purpose of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 1 Full-time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit.

Salaries and Benefits \$37,068 rate + benefits = \$52,000

Public Defender Operations is requested for the following:
 Per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 = \$3,892 Non-recurring \$2,755
 This office requests the following hardware and software for the implementation of the e-filing mandate:
 25 high performance imaging scanners @ \$846 each = \$21,150
 30 laptop or tablet computers @ \$600 each = \$18,000

Total issue \$95,042 Non-recurring: \$41,905

This issue has an impact on all of the agency's activities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
5455 CRIMINAL JUSTICE INFO SYSTEM COORD							
N0001 001	1.00	37,068		14,932	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	1.00	37,068		14,932	52,000		52,000

SALARY RATE ADJUSTMENTS							51R0000
INCREASE CURRENT AUTHORIZED RATE							51R0100
SALARY RATE							000000
SALARY RATE.....	50,000	50,000					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-14TH JUD CIRCUIT 21601400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 SALARY RATE ADJUSTMENTS 51R0000
 INCREASE CURRENT AUTHORIZED RATE 51R0100

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	50,000					
TOTAL SALARY RATE	50,000					

 A14 - AGY AMD REQ 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	150,277	257,000	44,660	106,723	1000
TRUST FUNDS	150,433	118,217		32,216	2000
TOTAL POSITIONS.....	2.00	2.00			
TOTAL PROG COMP.....	300,710	375,217	44,660	74,507	
TOTAL SALARY RATE.....	96,334	147,068		50,734	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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 JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	160,443	160,443				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 236,718	5.00 236,718				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	20,522	20,522	13,043			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	257,240	257,240	13,043			
TOTAL SALARY RATE.....	160,443	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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 JUDGESHIPS						3001060
Total:	\$20,522			\$13,043		

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							236,718
	5.00	160,443		76,275	236,718		236,718

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	34,541				34,541	1000	1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	9,373				9,373	1000	1
TOTAL: SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							
TOTAL ISSUE.....	43,914				43,914		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

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 eFiling, 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order SC11-399-Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							34,541

							34,541
							=====

IMPROVED PROGRAMS							5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARIES AND BENEFITS							5000600 010000
GENERAL REVENUE FUND -STATE		34,541				34,541	1000 1
		=====				=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		9,373	8,389		9,373	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		43,914	8,389		43,914	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

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 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 .

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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.

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 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.....	5.00	301,154	5.00	301,154	21,432		1000
SALARY RATE.....	160,443		160,443				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		46,087			46,087	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		52,000			52,000	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		10,600	10,600		10,600	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		31,567	30,430		31,567	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		94,167	41,030		94,167	
TOTAL SALARY RATE.....		46,087			46,087	

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

Amended 2013-14 Narrative after February 1, 2013

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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 the 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 process 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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting rate and salary dollars to utilize a vacant position as a Criminal Justice Information System Coordinator, to implement the procedural changes necessary for e-services and e-filing in this circuit. Salaries and Benefits \$46,087 rate + benefits = \$52,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-16TH JUD CIRCUIT					21601600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

Operating Expenditures is requested per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755.

The office requests the following hardware and software for the implementation of the e-filing mandate:
 15 high performance imaging scanners @ \$845.63 each = \$12,675.00
 25 laptop or tablet computers @ \$600 each = \$15,000.00

Also requested is funding for 1060 hours @\$10/hr. of Other Personal Services for part-time staff to assist in implementation. = \$10,600

Total issue \$ 94,167 Non-recurring \$ 41,030

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	46,087	5,913	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						52,000
	0.00	46,087	5,913	52,000		52,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-16TH JUD CIRCUIT										21601600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....										
			94,167		41,030			94,167	1000	
		46,087					46,087			
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	38,100	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.

IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....	46,087				46,087	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		52,000			52,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		18,284	16,010		18,284	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		70,284	16,010		70,284	
TOTAL SALARY RATE.....		46,087			46,087	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 the office

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
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
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize existing vacant positions for this work function. Salaries and Benefits to fund 2 existing positions is requested at \$46,087 rate + benefits = \$52,000

Operating Expenditures is requested per Standard #3 to establish these positions:
 (2) Non-attorney Professional @ \$3,892 = \$7,784 Non-recurring @ \$2,755 x 2 = \$5,510

The office also requests the following hardware and software for the implementation of the e-filing mandate:
 (7) high performance imaging scanners @ \$1,500.00 each = \$10,500

Total issue \$ 70,284 Non-recurring \$ 16,010

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,087		5,913	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	0.00	46,087		5,913	52,000		52,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		70,284	16,010			70,284	1000
TRUST FUNDS	38,100	38,100	38,100				2000
TOTAL PROG COMP.....	38,100	108,384	54,110			70,284	
TOTAL SALARY RATE.....		46,087			46,087		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....		75,000			75,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		84,623			84,623	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		19,592	2,755		19,592	1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL ISSUE.....		104,215	2,755		104,215	
TOTAL SALARY RATE.....		75,000			75,000	
=====						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
CLEMENCY FOR CAPITAL CASES						3001960

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 0 FTEs, we will utilize an existing vacant position for this work function to hire an attorney experienced in litigation and post-conviction matters at a salary rate of \$75,000 + Benefits = \$84,623.

In addition, we are requesting Public Defender Operations funds in the amount of \$19,592 as follows:
 Operating Expenditures per Standard #3 for an Assistant Public Defender (APD) = \$4,592 Recurring - \$2,755 Non-Recurring
 Investigative costs of 200 hrs. @ \$50/hr = \$10,000
 Travel costs for attorney, staff = \$5,000
 TOTAL OPERATIONS COSTS = \$19,592

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	75,000		9,623	84,623	0.00	84,623

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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-19TH JUD CIRCUIT						21601900
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
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							84,623
	0.00	75,000		9,623	84,623		84,623

IMPROVED PROGRAMS							5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARY RATE							5000600
SALARY RATE.....		46,087			46,087		000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,000				52,000	1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,320	8,320			8,320	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		58,997	46,310		58,997	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		119,317	54,630		119,317	
TOTAL SALARY RATE.....		46,087			46,087	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-19TH JUD CIRCUIT					21601900
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME					
COURT ORDER SC11-399 -					
IMPLEMENTATION OF ELECTRONIC FILING					5000600

support-staff issue; it creates an additional requirement for all of the attorneys in the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 0 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize an existing vacant position for this work function. An increase of \$46,087 in authorized salary rate and Salaries and Benefits budget @ \$52,000 is requested.

Operating Expenditures is requested per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755.

The office requests the following hardware and software for the implementation of the e-filing mandate:

35 high performance imaging scanners @ \$981 each = \$34,335.00
 35 3-year warranties on scanners @ \$212 each = \$ 7,420.00
 35 Signature software licenses @ \$330 each (Recurring)= \$11,550.00
 Shredding of case files by outside vendor as existing cases become paperless and are closed = \$1,800

Also requested is funding for 832 hours @\$10/hr. of OPS for part-time staff to assist in implementation = \$8,320.00

Total issue \$ 119,317 Non-recurring \$ 54,630

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	46,087		5,913	52,000	0.00	52,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000
	0.00	46,087		5,913	52,000		52,000

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		223,532	57,385		223,532	1000	
SALARY RATE.....		121,087			121,087		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....	189,000	189,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 257,645	4.00 257,645				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	16,449	16,449	10,654			1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	274,094	274,094	10,654			
TOTAL SALARY RATE.....	189,000	189,000				
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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	

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CLEMENCY FOR CAPITAL CASES										3001960

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	189,000		68,645	257,645		257,645

A14 - AGY AMD REQ 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

4.00	189,000		68,645	257,645		257,645
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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				94,000-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	146,764			4.00-	146,764- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		13,492				13,492- 1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....	4.00				4.00-	
TOTAL ISSUE.....		160,256				160,256-
TOTAL SALARY RATE.....	94,000				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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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

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 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.

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance With Supreme Court Order SC11-399-Implementation of Electronic Filing."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200
SALARY RATE							000000
SALARY RATE.....	29,000	29,000					
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	1.00	42,897	1.00	42,897			2974 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	65,440	65,440				2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	16,400	16,400	16,400			2974 1
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	3,373	3,373	2,389			2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	128,110	128,110	18,789			
TOTAL SALARY RATE.....	29,000	29,000				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

- 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.
- 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:
 - 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

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
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
5511 PARALEGAL I							
N0001 001	1.00	29,000		13,897	42,897	0.00	42,897

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2013-14

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
NEW POSITIONS							
5511 PARALEGAL I							
N0001 001	1.00	29,000		13,897	42,897	0.00	42,897
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							42,897
	1.00	29,000		13,897	42,897		42,897

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
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						4300250
FOR OPERATING EXPENDITURES						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	167,806				167,806	1000 1
GRANTS AND DONATIONS TF -STATE		167,806			167,806	2339 1
TOTAL APPRO.....	167,806	167,806				

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.

Amended 2013-14 Narrative after February 1, 2013

The amount of \$167,806 originally requested for this issue was inadvertently requested in the General Revenue Fund and has been corrected to reflect an increase in the Grants and Donations Trust Fund.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
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A12 - AGY FIN REQ FY 2013-14

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

167,806

167,806

A14 - AGY AMD REQ FY 2013-14

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

167,806

167,806

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	367,500	381,500			14,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 437,253	2.00 450,798			13,545	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	36,790	36,790	24,063			1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	474,043	487,588	24,063		13,545	
TOTAL SALARY RATE.....	367,500	381,500			14,000	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21602000
										12
										<u>1203.00.00.00</u>
										5000000
										5000500

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

Amended 2013-14 Narrative after February 1, 2013

The Public Defender, 20th Circuit (PD20) is requesting the above positions to fill critical needs within the circuit. Additional Rate of 323,500 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 one (1) investigator and two (2) 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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

positions have been approved, and therefore remain critical to the performance of the circuit.

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

Summary: This issue is amended to increase the rate of two (2) lawyers assigned to Jail Management/Pre-Trial. The rate originally requested was \$43,000 (entry level) and should be \$50,000. The increase is \$7,000 x 2 = \$14,000. A change in the verbiage was also made to correct a clerical error. Under Jail Management/Pre-Trial, three (3) lawyers were requested, and should be two (2) lawyers and one (1) investigator.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	0.00	309,500		41,960	351,460		351,460
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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

	2.00	58,000		27,793	85,793		85,793
--	------	--------	--	--------	--------	--	--------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	215,000		27,585	242,585	0.00	242,585
N0002 001	0.00	108,500		13,920	122,420	0.00	122,420
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							365,005
	0.00	323,500		41,505	365,005		365,005

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	OVER(UNDER) AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		94,000			94,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		106,060			106,060	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		30,192	26,256		30,192	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
TOTAL ISSUE.....		136,252	26,256		136,252	
TOTAL SALARY RATE.....		94,000			94,000	

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

Amended 2013-14 Narrative after February 1, 2013

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 the 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-20TH JUD CIRCUIT					21602000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

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 process 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is not requesting positions to implement this mandate as existing vacant positions will be utilized.

Issue Cost

Salaries and Benefits:

4 support staff @ rate of 94,000 = \$106,060

Public Defender Operations:

(Std# 3) = 4 support staff @ \$3,373 = \$ 13,492 \$2,389 x 4 = \$ 9,556 Non-recurring

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600

5 Scanners @ \$2,340 = \$ 11,700 \$11,700 Non-recurring
 5 Laptops @ 1,000 = \$ 5,000 \$ 5,000 Non-recurring

 Total Operations = \$ 30,192 \$26,256 Non-recurring
 Total issue: \$136,252 \$26,256 Non-recurring

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	94,000		12,060	106,060	0.00	106,060
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							106,060
	0.00	94,000		12,060	106,060		106,060

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,076,199	897,934	60,973		178,265-	1000
TRUST FUNDS	128,110	295,916	18,789		167,806	2000
TOTAL POSITIONS.....	11.00	7.00			4.00-	
TOTAL PROG COMP.....	1,204,309	1,193,850	79,762		10,459-	
TOTAL SALARY RATE.....	679,500	693,500			14,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	50,000	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.

INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING

SALARY RATE						3009030
SALARY RATE.....	7,977				7,977-	000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	.50	14,089		.50-	14,089- 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	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
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	18,292				18,292-	1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING						3009030
TOTAL POSITIONS.....	.50				.50-	
TOTAL ISSUE.....	32,381				32,381-	
TOTAL SALARY RATE.....	7,977				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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
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

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

Amended 2013-14 Narrative after February 1, 2013

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance With Supreme Court Order SC11-399-Implementation of Electronic Filing."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A12 - AGY FIN REQ 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						
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..... 280,000 280,000
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 7.00 395,517 7.00 395,517 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	395,517	395,517				
TOTAL SALARY RATE.....	280,000	280,000				

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-2ND JUD CIRCUIT										21650200
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
A12 - AGY FIN REQ 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	7.00	280,000		115,517	395,517		395,517

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS APPEL DIV 21650000
 PGM: PDA-2ND JUD CIRCUIT 21650200
 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
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						395,517
7.00	280,000			115,517	395,517	395,517

MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARY RATE

SALARY RATE.....		33,859			33,859	5000600 000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	48,379			1.00 48,379	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		10,600	10,600		10,600	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		31,576	30,439		31,576	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....		90,555	41,039		90,555	
TOTAL SALARY RATE.....		33,859			33,859	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 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
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME					
COURT ORDER SC11-399 -					
IMPLEMENTATION OF ELECTRONIC FILING					5000600

support-staff issue; it creates an additional requirement for all of the attorneys in the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting 1.00 Full-Time Equivalent (FTE), Criminal Justice Information System Coordinator, to implement the procedural changes necessary for e-services and e-filing in this circuit. Operating Expenditures is requested per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755.

Salaries and Benefits \$33,859 rate + benefits = \$48,379

The office requests the following hardware and software for the implementation of the e-filing mandate:
 15 high performance imaging scanners @ \$ 845.63 each = \$12,684.45
 25 laptop or tablet computers @ \$ 600 = \$15,000.00

Also requested is funding for 1060 hours @\$10/hr. of OPS for part-time staff to assist in implementation = \$10,600

Total issue \$ 90,555 Non-recurring \$ 41,039

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
5455 CRIMINAL JUSTICE INFO SYSTEM COORD							
N0001 001	1.00	33,859		14,520	48,379	0.00	48,379
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							48,379
	1.00	33,859		14,520	48,379		48,379

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	7.50	477,898	8.00	536,072	91,039	.50	58,174
SALARY RATE.....	287,977	313,859				25,882	1000

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
SALARY RATE						000000
SALARY RATE.....	11,583				11,583-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	.50	18,158			.50-	18,158- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		18,292				18,292- 1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....	.50				.50-	
TOTAL ISSUE.....		36,450				36,450-
TOTAL SALARY RATE.....	11,583				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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS APPEL DIV					21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>					21650700
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING					3009030

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

This issue has been deleted and replaced by issue 5000600 "Mandated Compliance with Supreme Court Order SC11-399 -
 Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		66,000			66,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		74,468			74,468	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		40,938	24,264		40,938	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		115,406	24,264		115,406	
TOTAL SALARY RATE.....		66,000			66,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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 skill 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 the 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

The Seventh Judicial Circuit Appellate Office is responsible for appeals arising out of Four (4) Judicial Circuits, consisting of Thirteen (13) Counties. It is therefore necessary to have two positions in order to handle the workload/processes generated by Thirteen (13) different clerk offices.

We are requesting 0 Full-Time Equivalent (FTEs) to implement the procedural changes necessary for e-service and e-filing in this office. We will utilize existing vacant positions for this work function. Operating Expenditures are requested per Standard #3 to establish these positions.

Salaries and Benefits:
 1 Salary and Benefit at \$40,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21650000
										21650700
										12
										<u>1203.00.00.00</u>
										5000000
										5000600

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS APPEL DIV
 PGM: PDA-7TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION

IMPROVED PROGRAMS
 MANDATED COMPLIANCE WITH SUPREME
 COURT ORDER SC11-399 -
 IMPLEMENTATION OF ELECTRONIC FILING

1 Salary and Benefit at \$26,000
 Total Rate for 2 positions: \$66,000
 Total Salaries and Benefits for 2 positions: \$74,468

Public Defender Operations:
 2 Non-Attorney Professionals per Standard #3 @ \$3,892 each/\$7,784, \$2,755 each/\$5,510-Non-Recurring

This Office is requesting the following hardware/software for the implementation of the e-filing mandate:
 6 high performance imaging scanners @ \$1,659.00 each = \$9,954
 11 laptop or tablet computers @ \$800.00 each = \$8,800

Additionally, we are 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, some of 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.

Total PD Operations: \$40,938/Request, \$24,264/Non-Recurring

Total Issue: \$115,406 Non-Recurring: \$24,264

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	66,000		8,468	74,468	0.00	74,468
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,468
	0.00	66,000		8,468	74,468		74,468

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	.50	36,450	115,406	24,264	.50-	78,956	1000
SALARY RATE.....	11,583	66,000			54,417		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		23,166			23,166	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		26,138			26,138	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		18,292	2,755		18,292	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
TOTAL ISSUE.....		44,430	2,755		44,430	
TOTAL SALARY RATE.....		23,166			23,166	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>										21651000
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
MANDATED COMPLIANCE WITH SUPREME										
COURT ORDER SC11-399 -										
IMPLEMENTATION OF ELECTRONIC FILING										5000600

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 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 rate, salary and benefits to fill 1.00 Full-Time Equivalent (FTE) to implement the procedural changes necessary for e-service and e-filing in our circuit. In addition to rate, salary and benefits, 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 per Standard # 3, modified for Public Defenders:
 1.00 Non-attorney Professional @ \$3,892 Non-recurring @ \$2,755

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	23,166		2,972	26,138	0.00	26,138
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							26,138
	0.00	23,166		2,972	26,138		26,138

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		44,430	2,755		44,430	1000	
SALARY RATE.....		23,166			23,166		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		58,511			58,511	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		6,746	4,778		6,746	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		65,257	4,778		65,257	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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 the 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 process 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

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 the 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 cannot file multiple pleadings but 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 serviced by e-mail and, once implemented, for recent electronic filings. Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 13-14.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, the fast-approaching deadline of October 1, 2013 is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, we refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting funding for 2 clerks at the default rate to implement the procedural changes necessary for e-services and e-filing in this circuit; we will utilize existing vacant positions and rate for this work function. Funding for operating expenditures is being requested at the Standard 3 rate. The purchase of equipment and software is consolidated and is being requested in PD-11's Trial's LBR under issue code 5000600.

Standard # 3: 2 support staff @ \$3,373 = \$6,746 \$2,389 x 2 = \$4,778 Non-recurring

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS APPEL DIV 21650000
 PGM: PDA-11TH JUD CIRCUIT 21651100
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 IMPROVED PROGRAMS 5000000
 MANDATED COMPLIANCE WITH SUPREME
 COURT ORDER SC11-399 -
 IMPLEMENTATION OF ELECTRONIC FILING 5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

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

58,511

 58,511
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 65,257 4,778 65,257 1000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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-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
SALARY RATE						000000
SALARY RATE.....	7,977				7,977-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	.50	14,089			.50-	14,089- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		18,292				18,292- 1000 1
TOTAL: INCREASED FUNDING TO IMPLEMENT						3009030
SUPREME COURT MANDATE FOR						
ELECTRONIC FILING						
TOTAL POSITIONS.....	.50				.50-	
TOTAL ISSUE.....		32,381				32,381-
TOTAL SALARY RATE.....	7,977				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21650000
										21651500
										12
										<u>1203.00.00.00</u>
										3000000
										3009030

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS APPEL DIV
PGM: PDA-15TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING

21000000
 21650000
 21651500
 12
1203.00.00.00
 3000000
 3009030

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS APPEL DIV 21650000
 PGM: PDA-15TH JUD CIRCUIT 21651500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 INCREASED FUNDING TO IMPLEMENT
 SUPREME COURT MANDATE FOR
 ELECTRONIC FILING 3009030

This issue has been deleted and replaced by issue code 5000600 "Mandated Compliance with Supreme Court Order
 SC11-399-Implementation of Electronic Filing."

POSITION DETAIL OF SALARIES AND BENEFITS:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....		7,977			7,977	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		.50	14,089		.50	14,089 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			18,292	2,755		18,292 1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL POSITIONS.....		.50			.50	
TOTAL ISSUE.....			32,381	2,755		32,381
TOTAL SALARY RATE.....		7,977			7,977	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
MANDATED COMPLIANCE WITH SUPREME										
COURT ORDER SC11-399 -										
IMPLEMENTATION OF ELECTRONIC FILING										5000600

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.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	.50	32,381	32,381	2,755			1000
SALARY RATE.....	7,977	7,977					

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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 APPELLATE						
ATTORNEYS						3000060
SALARY RATE						000000
SALARY RATE.....		150,000			150,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3.00	204,963		3.00	204,963 1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE			32,019	11,286		32,019 1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL						3000060
REGIONAL COUNSEL APPELLATE						
ATTORNEYS						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....			236,982	11,286		236,982
TOTAL SALARY RATE.....		150,000			150,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Criminal Conflict and Civil Regional Counsel, Second District currently has only one full time appellate attorney handling appellate conflict cases for all five of its judicial circuits. Regional Counsel, Second District is requesting three additional appellate attorney positions to meet current workload demands.

Operational Expenditures are requested for these positions per Standard #3, modified.
 3 attorneys at \$10,673 each = \$32,019 Non-recurring at \$3,762 each = \$11,286

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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 APPELLATE						
ATTORNEYS						3000060

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	3.00	150,000		54,963	204,963	0.00	204,963
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							204,963
	3.00	150,000		54,963	204,963		204,963

REGIONAL COUNSEL APPELLATE RECORDS							3000070
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE		250,000	250,000		250,000	1000	1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
REGIONAL COUNSEL APPELLATE RECORDS						3000070

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Criminal Conflict and Civil Regional Counsel, Second District (RC2) is requesting \$250,000 in non-recurring appropriations for fiscal year 2013-2014 to alleviate current appellate caseload costs. RC2 is experiencing a substantial increase in appellate cases which has lead to an unanticipated rise in transcript costs. This one time appropriation will help relieve these costs, thus avoiding a negative fiscal impact to RC2's operational budget.

Summary: This is a new issue.

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	60,000	60,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	1.00	1.00				
-STATE	77,874	77,874				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						
-STATE	62,400	62,400				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	93,570	93,570	93,570			1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	233,844	233,844	93,570			
TOTAL SALARY RATE.....	60,000	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
 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
A12 - AGY FIN REQ 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						
1.00	60,000		17,874	77,874		77,874

A14 - AGY AMD REQ 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						
1.00	60,000		17,874	77,874		77,874

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						4202A40
RETIREMENT RATE ADJUSTMENT						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	12,949	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
A12 - AGY FIN REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,949
							12,949

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>										21800200
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
REGIONAL COUNSEL MANAGERIAL										
RETIREMENT RATE ADJUSTMENT										4202A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

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

12,949

12,949

TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	1.00	246,793	4.00	733,775	354,856	3.00	486,982		1000	
SALARY RATE.....	60,000		210,000			150,000				
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - ADD						160M030
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	6,743	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - DEDUCT						160M040
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	6,743-	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 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 "ADD" ISSUE CODE 160M040.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	33,915	33,915	33,915			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Information technology equipment

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	7,500			1000 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800

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.

WORKLOAD						3000000
ADDITION OF SPECIALITY COURTS						
DIVISION						3001540
SALARY RATE						000000
SALARY RATE.....		212,000			212,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00	285,442		4.00	285,442
GENERAL REVENUE FUND -STATE		40,570	14,832		40,570	1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE		40,570	14,832		40,570	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADDITION OF SPECIALITY COURTS						
DIVISION						3001540
TOTAL: ADDITION OF SPECIALITY COURTS						3001540
DIVISION						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			326,012	14,832		326,012
TOTAL SALARY RATE.....		212,000			212,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Office of Criminal Conflict and Civil Regional Counsel in the Fourth Region (RC4) requests four (4) additional full-time equivalent (FTE) positions and Salaries and Benefits for three (3) Assistant Regional Counsels and one (1) Legal Assistant in order to meet increased workload demands in the 17th and 15th Circuits placed upon the agency by the implementation in those circuits of specialty court divisions, specifically Mental Health Court, Drug Court and Veteran's Court. These specialty divisions have been deemed to be highly successful by court administration and other stakeholders in these circuits, and the caseloads/workloads have dramatically increased to the point that RC4 can no longer provide representation to its clients in these divisions on a rotating or ad hoc basis (as has been done heretofore). The presiding judges in these respective divisions and circuits are insistent upon assistant regional counsel attorneys staffing the courts on a full-time basis as their assistant state attorney and assistant public defender counterparts have done from start-up. RC4 currently attempts to meet this unfunded workload demand through a combination of contracted services and rotational assignments of otherwise committed "in-house" staff.

Specialty Courts - 17th and 15 Circuits	Salary	Benefits	Total
One (1) Asst Reg Counsel will provide representation for Drug Court cases	\$ 60,000 +	\$19,720	= \$ 79,720
One (1) Asst Reg Counsel will provide representation for Mental Health Court cases	\$ 60,000 +	\$19,720	= \$ 79,720
One (1) Asst Reg Counsel will provide representation for Veteran's Court cases	\$ 60,000 +	\$19,720	= \$ 79,720
One (1) Legal Asst will provide admin support for the three specialty court counsels	\$ 32,000 +	\$14,282	= \$ 46,282
Total:	\$212,000 +	\$73,442	= \$285,442

Operating Expenditures is requested to establish these positions as per the Standard #3 modified for Regional Counsels as

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
ADDITION OF SPECIALITY COURTS										
DIVISION										3001540

follows:

3 attorneys @ 10,673 = \$32,019 Non-recurring = 3 x 3,762 = \$11,286
 1 support staff = \$ 8,551 Non-recurring = 1 x 3,546 = \$ 3,546

 Total: \$40,570 Non-recurring \$14,832

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
9132 LEGAL ASSISTANT II N0002 001	1.00	32,000		14,282	46,282	0.00	46,282
9901 ASSISTANT REGIONAL COUNSEL N0001 001	3.00	180,000		59,160	239,160	0.00	239,160

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							285,442
	4.00	212,000		73,442	285,442		285,442
	=====	=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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>
ARTICLE V IMPLEMENTATION COSTS						5300000
INCREASED DUE PROCESS COSTS FOR						
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSELS						5300250
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		180,000				180,000 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

During Fiscal Year 2011-2012, the Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) has averaged for the past three years 187 appellate cases at average cost of \$181,805.54. RC4 requests \$180,000 within the General Revenue, Contracted Services appropriation category, to fund the agency's appellate caseload. Appellate costs have been an unfunded mandate since the creation of the Regional Counsel Offices.

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	41,415	4,000	547,427	56,247	4,000	506,012 1000
SALARY RATE.....		212,000			212,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						4202A40
RETIREMENT RATE ADJUSTMENT						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND						
-STATE	6,557	47,902			41,345	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.

Benefits in the amount of \$6,557 is requested for the Chief Assistant Regional Counsel, Administrative Services Director and Senior Lead Assistant Regional Counsels. A salary adjustment for these employees is requested under issue code 4202A50.

RC5 is seeking legislative change to Florida Statute Section 121.055(1) (h) so that Regional Counsels and their managerial staff can receive equivalent benefits as comparable agencies.

Amended 2013-14 Narrative after February 1, 2013

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is seeking legislative change to Florida Statute section 121.055(1)(h) so that Assistant Regional Counsels and the managerial staff can receive equivalent benefits as comparable agencies. RC5 needs competitive salaries and senior management benefits to attract and retain quality employees.

Summary: This issue has been adjusted to include funding for all assistant regional counsels and the five additional attorneys requested under issue code 4200620.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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										
RETIREMENT RATE ADJUSTMENT										4202A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

6,557

 6,557
 =====

A14 - AGY AMD REQ FY 2013-14

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

47,902

 47,902
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REGIONAL COUNSEL MANAGERIAL SALARY INCREASES						4202A50
SALARY RATE						000000
SALARY RATE.....	47,000	51,000			4,000	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	53,031	57,544			4,513	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: REGIONAL COUNSEL MANAGERIAL SALARY INCREASES						4202A50
TOTAL ISSUE.....	53,031	57,544			4,513	
TOTAL SALARY RATE.....	47,000	51,000			4,000	
	=====	=====	=====	=====	=====	=====

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.

Amended 2013-14 Narrative after February 1, 2013

The Chief Assistant Regional Counsel, Administrative Director and Senior Lead Attorney are essential to the management and functioning of the Office of Criminal Conflict and Civil Regional, Fifth District (RC5). RC5 needs competitive salaries to attract and retain quality employees. RC5 is requesting \$17,000 for each position.

Summary: This issue has been amended to increase the salary adjustment by \$4,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
 PGM: REG CONFLICT CNSL-5TH 21800500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 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
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	47,000		6,031	53,031	53,031

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	51,000		6,544	57,544	0.00 57,544
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	51,000		6,544	57,544	57,544
