

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 10,000      |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| LUMP SUM                            |             |             |            | 090000               |
| CONTRACT/GRANT POSITIONS            | 2.50        |             |            | 090013               |
| =====                               |             |             |            |                      |
| WORKLOAD/COUNTY/MUN/CONTR           | 15.00       |             |            | 090031               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| G/A-FOSTER CARE REV PANEL           |             |             |            | 100255               |
| GENERAL REVENUE FUND -STATE         | 96,000      |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE      | 300,000     |             |            | 2339 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 396,000     |             |            |                      |
| =====                               |             |             |            |                      |
| CIVIL COMMITMENT COSTS              |             |             |            | 100534               |
| GENERAL REVENUE FUND -STATE         | 4,029,194   |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| TR/DFS-AUDITS/CLERKS BDGTS          |             |             |            | 100786               |
| GENERAL REVENUE FUND -STATE         | 66,796      |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| PUB DFNDR DUE PROCESS COST          |             |             |            | 103228               |
| GENERAL REVENUE FUND -STATE         | 19,645,299  |             |            | 1000 1               |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | 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> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CHILD DEPNDNCY/CIVIL CNFL           |             |             |            | 103229               |
| GENERAL REVENUE FUND    -STATE      |             | 5,551,694   |            | 1000 1               |
|                                     |             | =====       |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND    -STATE      |             | 9,620       |            | 1000 1               |
|                                     |             | =====       |            |                      |
| CRIMINAL CONFLICT CASE COS          |             |             |            | 103540               |
| GENERAL REVENUE FUND    -STATE      |             | 8,676,095   |            | 1000 1               |
|                                     |             | =====       |            |                      |
| STATE ATTORNEY DUE PROCESS          |             |             |            | 103541               |
| GENERAL REVENUE FUND    -STATE      |             | 11,280,680  |            | 1000 1               |
|                                     |             | =====       |            |                      |
| CONFLICT/DEPEND LIABILITY           |             |             |            | 103543               |
| GENERAL REVENUE FUND    -STATE      |             | 12,222,388  |            | 1000 1               |
|                                     |             | =====       |            |                      |
| STATE ATTY & PD TRAINING            |             |             |            | 103605               |
| GENERAL REVENUE FUND    -STATE      |             | 34,926      |            | 1000 1               |
|                                     |             | =====       |            |                      |
| GRANTS AND DONATIONS TF             |             | 184,785     |            | 2339 1               |
| -RECPNT                             |             | 78,018      |            | 2339 9               |
|                                     |             | -----       |            |                      |
| TOTAL GRANTS AND DONATIONS TF       |             | 262,803     |            | 2339                 |
|                                     |             | =====       |            |                      |
| TOTAL APPRO.....                    |             | 297,729     |            |                      |
|                                     |             | =====       |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| DUE PROC CONTINGENCY FUND                  |             |             |            | 105410               |
| GENERAL REVENUE FUND -STATE                | 952,054     |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                | 2,362,260   |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| CHILD SUPPORT TRUST FUND -MATCH            | 28,716      |             |            | 2084 2               |
| -RECPNT                                    | 55,743      |             |            | 2084 9               |
| -----                                      |             |             |            |                      |
| TOTAL CHILD SUPPORT TRUST FUND             | 84,459      |             |            | 2084                 |
| =====                                      |             |             |            |                      |
| GRANTS AND DONATIONS TF -STATE             | 88,520      |             |            | 2339 1               |
| =====                                      |             |             |            |                      |
| TOTAL APPRO.....                           | 2,535,239   |             |            |                      |
| =====                                      |             |             |            |                      |
| TR/DFS/REGISTRY ATTORNEYS                  |             |             |            | 108650               |
| GENERAL REVENUE FUND -STATE                | 2,125,000   |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 17.50       |             |            |                      |
| TOTAL ISSUE.....                           | 67,797,788  |             |            |                      |
| =====                                      |             |             |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |                      |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DFS-AUDITS/CLERKS BDGTS                 |             |             |            | 100786               |
| GENERAL REVENUE FUND -STATE                | 360         |             |            | 1000 1               |
| =====                                      |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | 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> |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND   |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09  |             |             |            | 1001910              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| TR/DFS-AUDITS/CLERKS BDGTS   |             |             |            | 100786               |
| GENERAL REVENUE FUND   | -STATE      | 166-        |            | 1000 1               |
| =====  |             |             |            |                      |
| ADJUSTMENTS TO CURRENT YEAR  |             |             |            |                      |
| ESTIMATED EXPENDITURES   |             |             |            | 1600000              |
| REAPPROVAL OF COUNTY INFORMATION   |             |             |            |                      |
| TECHNOLOGY GRANT   |             |             |            | 1600110              |
| LUMP SUM   |             |             |            | 090000               |
| CONTRACT/GRANT POSITIONS   |             |             |            | 090013               |
|  | 2.50-       |             |            |                      |
| =====  |             |             |            |                      |
| *****  |             |             |            |                      |
| AGENCY ISSUE NARRATIVE:  |             |             |            |                      |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |            |                      |
| Adjustment to the Justice Administrative Commission's State Attorney, Public Defender Contract/Grant Position reserve (Line Item 811, Fiscal Year 2008-09 General Appropriations Act) is necessary to reflect the distribution of 2.50 positions to re-approve two county information technology contracts. 0.75 position was authorized for the State Attorney, First Judicial Circuit via budget amendment numbered 2009-02S, B0052, and 1.75 positions were authorized for the Public Defender, Thirteenth Judicial Circuit via budget amendment 2009-01P, B0047. Please reference issue code 1600110 in these circuits' Legislative Budget Requests. |             |             |            |                      |
| *****  |             |             |            |                      |
| REAPPROVAL OF COUNTY AND/OR  |             |             |            |                      |
| MUNICIPALITY CONTRACTS FOR SPECIAL   |             |             |            |                      |
| LAWS AND ORDINANCE DEFENSE OR  |             |             |            |                      |
| PROSECUTION  |             |             |            | 1600900              |
| LUMP SUM   |             |             |            | 090000               |
| WORKLOAD/COUNTY/MUN/CONTR  |             |             |            | 090031               |
|  | 1.00-       |             |            |                      |
| =====  |             |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |                      |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000              |
| REAPPROVAL OF COUNTY AND/OR        |             |             |            |                      |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |                      |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |                      |
| PROSECUTION                        |             |             |            | 1600900              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Adjustment to the Justice Administrative Commission's Workload for County or Municipal Contracts Positions reserve (Line Item 812, Fiscal Year 2008-09 General Appropriations Act) is necessary to reflect the distribution of one position to the State Attorney, 4th Judicial Circuit via budget amendment number 2009-08S, B0170 approved on September 12, 2008. Please reference issue code 1600900 in the State Attorney's Legislative Budget Request.

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|   |       |       |       |         |
|---|-------|-------|-------|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |       |       |       | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |       |       |       |         |
| ANNUALIZATION   |       |       |       | 26A1800 |
| SPECIAL CATEGORIES                                      |       |       |       | 100000  |
| TR/DFS-AUDITS/CLERKS BDGTS                              |       |       |       | 100786  |
| GENERAL REVENUE FUND -STATE                             | 1,800 |       |       | 1000 1  |
|   | ===== | ===== | ===== |         |

|  |       |       |       |         |
|--|-------|-------|-------|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |       |       |       | 26A2000 |
| SPECIAL CATEGORIES   |       |       |       | 100000  |
| TR/DFS-AUDITS/CLERKS BDGTS                                       |       |       |       | 100786  |
| GENERAL REVENUE FUND -STATE                                      | 166-  |       |       | 1000 1  |
|  | ===== | ===== | ===== |         |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | 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              |
| ADJUSTMENT TO GRANT AND DONATIONS |             |             |            |                      |
| TRUST FUND AUTHORITY              |             |             |            | 4200270              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| STATE ATTY & PD TRAINING          |             |             |            | 103605               |
| GRANTS AND DONATIONS TF           |             |             |            |                      |
| -STATE                            |             | 144,785-    |            | 2339 1               |
| -RECPNT                           |             | 78,018-     |            | 2339 9               |
|                                   |             | -----       |            |                      |
| TOTAL GRANTS AND DONATIONS TF     |             | 222,803-    |            | 2339                 |
|                                   |             | =====       |            |                      |
| TOTAL APPRO.....                  |             | 222,803-    |            |                      |
|                                   |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting a reduction to our Grants and Donations Trust Fund for our State Attorney and Public Defender Training category.

Revenues have waned in the last few fiscal years.

We are requesting the following reduction:

(144,785) FSI = 1  
 (78,018) FSI = 9

This will leave authority of \$40,000 which is more than sufficient for our projected revenues.

Approval of this request will bring our trust fund authority in line with our anticipated revenues.

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ASSISTANT PUBLIC DEFENDER PAY

EQUITY - PHASE II

4201A60

SALARY RATE

000000

SALARY RATE..... 9,131,709

=====

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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              |
| ASSISTANT PUBLIC DEFENDER PAY        |             |             |            |                      |
| EQUITY - PHASE II                    |             |             |            | 4201A60              |
| SALARIES AND BENEFITS                |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE          | 9,131,709   |             |            | 1000 1               |
| TOTAL: ASSISTANT PUBLIC DEFENDER PAY |             |             |            | 4201A60              |
| EQUITY - PHASE II                    |             |             |            |                      |
| TOTAL ISSUE.....                     | 9,131,709   |             |            |                      |
| TOTAL SALARY RATE.....               | 9,131,709   |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2001 Legislature recognized the drastically low starting salary for Assistant Public Defender positions. It established the starting salary at \$35,931, effective January 1, 2002. As of July 1, 2008, that starting salary is now \$39,085. This action has had a very positive effect in attracting more and better qualified applicants for this job. However, a very serious situation that was not addressed in 2001 is the disparity in salary offered the state's Executive Branch agency attorneys with two or more years of service. In our request for funding of pay equity in 2001, we pointed out that these attorneys were making approximately \$45,000 per year and many of our Assistant Public Defenders with the same experience were below \$40,000. By not funding this issue, a situation exists where two year Assistant Public Defenders are leaving for Executive Branch attorney positions and receiving more than a \$5,000 pay increase in many situations. This inequity has to be remedied by this request to increase the salaries of those Assistant Public Defenders with two years experience to a minimum now at \$50,615. Once this is done, then those lawyers who have more than two years experience and have salaries above \$50,615, will also need to be adjusted in order to eliminate the "compression effect." While the initial effect of raising the minimum for Assistant Public Defenders has been very positive, the turnover rate has not been significantly reduced because of the pay scale for Executive Branch attorneys. The effective date for this issue is July 1, 2009.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| PGM: JUSTICE ADMIN COMM           |             |             |            | 21300000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 21300800             |
| <u>PUBLIC PROTECTION</u>          |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>       |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                    |             |             |            | 4200000              |
| ASSISTANT PUBLIC DEFENDER PAY     |             |             |            |                      |
| EQUITY - PHASE II                 |             |             |            | 4201A60              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |           |           |          |           |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |           |           |          |           |         |                              |
| N0001 001                                  | 0.00 | 9,131,709 |           |          | 9,131,709 | 0.00    | 9,131,709                    |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |           |         | 9,131,709                    |
|  | 0.00 | 9,131,709 |           |          | 9,131,709 |         | 9,131,709                    |

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|                             |           |
|-----------------------------|-----------|
| RETENTION INCENTIVE PROGRAM | 4203200   |
| SPECIAL CATEGORIES          | 100000    |
| PUBLIC DEFENDER OPERATIONS  | 103226    |
| GENERAL REVENUE FUND -STATE | 4,000,000 |
|                             | 1000 1    |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The turnover rate for Assistant Public Defenders has always been high. It was an astounding turnover rate of 24%, with some offices having a turnover rate as high as 54%. This level of lawyers leaving the offices of the Public Defender is unacceptable and rises to the level of a constitutional crisis. Each office has to have experienced criminal trial lawyers to represent indigent defendants charged with a crime. This loss of trained and experienced lawyers leads to cases being delayed, awaiting new lawyers to catch up, to burdensome caseloads for those staying.

The Retention/Incentive Program for Assistant Public Defenders is requested to give every lawyer with three or more years in an office a \$5,000, non-recurring award on June 1, 2010. It is hoped that this award will reduce the turnover rate



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | 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              |
| RETENTION INCENTIVE PROGRAM       |             |             |            | 4203200              |

significantly. The cost for this program is \$4,000,000.

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|   |            |       |       |         |
|---|------------|-------|-------|---------|
| RESTORE FISCAL YEAR 2007-08 AND<br>FISCAL YEAR 2008-09 BUDGET AND<br>POSITION REDUCTIONS        |            |       |       | 4205100 |
| SALARY RATE   |            |       |       | 000000  |
| SALARY RATE.....  | 12,728,874 |       |       |         |
|   | =====      | ===== | ===== |         |
| SALARIES AND BENEFITS   |            |       |       | 010000  |
| GENERAL REVENUE FUND  | 256.25     |       |       |         |
| -STATE  | 19,096,866 |       |       | 1000 1  |
|   | =====      | ===== | ===== |         |
| OTHER PERSONAL SERVICES   |            |       |       | 030000  |
| GENERAL REVENUE FUND  |            |       |       |         |
| -STATE  | 334,203    |       |       | 1000 1  |
|   | =====      | ===== | ===== |         |
| SPECIAL CATEGORIES  |            |       |       | 100000  |
| ACQUISITION/MOTOR VEHICLES  |            |       |       | 100021  |
| GENERAL REVENUE FUND  |            |       |       |         |
| -STATE  | 3,836      |       |       | 1000 1  |
|   | =====      | ===== | ===== |         |
| PUBLIC DEFENDER OPERATIONS  |            |       |       | 103226  |
| GENERAL REVENUE FUND  |            |       |       |         |
| -STATE  | 4,994,914  |       |       | 1000 1  |
|   | =====      | ===== | ===== |         |
| TOTAL: RESTORE FISCAL YEAR 2007-08 AND<br>FISCAL YEAR 2008-09 BUDGET AND<br>POSITION REDUCTIONS |            |       |       | 4205100 |
| TOTAL POSITIONS.....  | 256.25     |       |       |         |
| TOTAL ISSUE.....  | 24,429,819 |       |       |         |
| TOTAL SALARY RATE.....  | 12,728,874 |       |       |         |
|   | =====      | ===== | ===== |         |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| PGM: JUSTICE ADMIN COMM           |             |             |            | 21300000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 21300800             |
| <u>PUBLIC PROTECTION</u>          |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>       |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                    |             |             |            | 4200000              |
| RESTORE FISCAL YEAR 2007-08 AND   |             |             |            |                      |
| FISCAL YEAR 2008-09 BUDGET AND    |             |             |            |                      |
| POSITION REDUCTIONS               |             |             |            | 4205100              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's number one funding priority is for the restoration of FY 2007-08 and 2008-09 position and budget reductions.

HB 5001 - FY 2008-09

IC 1607T10      FTE      Salary Rate

|              |       |           |
|--------------|-------|-----------|
| PD - Trial   | 90.50 | 4,434,795 |
| PD - Appeals | 6.75  | 375,750   |

IC 33V3600      FTE      Salary Rate      Salaries & Benefits      PD Operating Expenditures

|              |        |           |              |            |
|--------------|--------|-----------|--------------|------------|
| PD - Trial   | 148.00 | 7,280,499 | \$ 9,898,501 | \$ 860,735 |
| PD - Appeals | 11.00  | 637,830   | \$ 849,908   | \$ 73,907  |

SB 2-C - FY 2007-08

IC 33V0230      Salaries & Benefits      Other Personal Services      PD Operating Expenditures

|              |              |            |              |
|--------------|--------------|------------|--------------|
| PD - Trial   | \$ 1,942,453 | \$ 200,140 | \$ 2,843,205 |
| PD - Appeals | \$ 16,385    | \$ 28,557  | \$ 140,387   |

HB 7009 - FY 2007-08

IC 33H0401      Salaries & Benefits      Other Personal Services      Acquisition of Motor Vehicles      PD Operating Expenditures

|              |              |           |          |              |
|--------------|--------------|-----------|----------|--------------|
| PD - Trial   | \$ 5,896,922 | \$ 78,473 | \$ 3,836 | \$ 1,016,131 |
| PD - Appeals | \$ 492,697   | \$ 30,033 | \$ -0-   | \$ 60,549    |

TOTAL ISSUE:

FTE = 256.25

Rate = 12,728,874

Salaries & Benefits = \$19,096,866

Other Personal Services = \$334,203

| COL A03  |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10  | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| 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              |
| RESTORE FISCAL YEAR 2007-08 AND<br>FISCAL YEAR 2008-09 BUDGET AND<br>POSITION REDUCTIONS |     |                           |     |                          |     | 4205100              |

Acquisition of Motor Vehicles = \$3,836  
 PD Operating Expenditures = \$4,994,914

NOTE: The "OAD" transactions was used to request the specific Salaries & Benefits amount.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE    | BASE RATE  | ADDITIVES | BENEFITS  | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|------------|-----------|-----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10           |        |            |           |           |            |         |                              |
| NEW POSITIONS                          |        |            |           |           |            |         |                              |
| 5901 ASST PUBLIC DEFENDER<br>N0001 001 | 256.25 | 12,728,874 |           | 4,781,358 | 17,510,232 | 0.00    | 17,510,232                   |
| TOTALS FOR ISSUE BY FUND               |        |            |           |           |            |         |                              |
| 1000 GENERAL REVENUE FUND              |        |            |           |           |            |         | 17,510,232                   |
|  | 256.25 | 12,728,874 |           | 4,781,358 | 17,510,232 |         | 17,510,232                   |
| OTHER SALARY AMOUNT                    |        |            |           |           |            |         |                              |
| 1000 GENERAL REVENUE FUND              |        |            |           |           |            |         | 1,586,634                    |
|  |        |            |           |           |            |         | 19,096,866                   |

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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              |
| NO ADDITIONAL BUDGET OR POSITION   |             |             |            |                      |
| REDUCTIONS FOR FISCAL YEAR 2008-09 |             |             |            | 4205200              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226               |
| GENERAL REVENUE FUND               |             |             |            |                      |
| -STATE                             |             | 2           |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's are requesting, as their second funding priority, that they be exempted from any additional position or budget reductions for the 2008-09 fiscal year.

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

NOTE: A \$2 'place holder' was entered in order for the narrative display.

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|   |            |       |       |         |
|---|------------|-------|-------|---------|
| INCREASE ASSISTANT PUBLIC DEFENDER        |            |       |       |         |
| STARTING SALARY                           |            |       |       | 4209A00 |
| SALARY RATE                               |            |       |       | 000000  |
| SALARY RATE.....                          | 14,592,281 |       |       |         |
|   | =====      | ===== | ===== |         |
| SALARIES AND BENEFITS                     |            |       |       | 010000  |
| GENERAL REVENUE FUND                      |            |       |       |         |
| -STATE                                    | 14,592,281 |       |       | 1000 1  |
|   | =====      | ===== | ===== |         |
| TOTAL: INCREASE ASSISTANT PUBLIC DEFENDER |            |       |       | 4209A00 |
| STARTING SALARY                           |            |       |       |         |
| TOTAL ISSUE.....                          | 14,592,281 |       |       |         |
| TOTAL SALARY RATE.....                    | 14,592,281 |       |       |         |
|   | =====      | ===== | ===== |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The current minimum starting salary for an Assistant Public Defender is \$39,085. This issue raises the beginning salary

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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 ASSISTANT PUBLIC DEFENDER |             |             |            |                      |
| STARTING SALARY                    |             |             |            | 4209A00              |

to \$50,000 and provides funding for the "compression effect." By funding this issue, a lowered turnover rate for Assistant Public Defenders is expected. The effective date for this issue is July 1, 2009. This issue impacts all of the Public Defenders' activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |            |           |          |            |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |            |           |          |            |         |                              |
| N0001 001                                  | 0.00 | 14,592,281 |           |          | 14,592,281 | 0.00    | 14,592,281                   |
| TOTALS FOR ISSUE BY FUND                   |      |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |            |           |          |            |         | 14,592,281                   |
|  | 0.00 | 14,592,281 |           |          | 14,592,281 |         | 14,592,281                   |

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|                             |             |  |  |  |  |  |                      |
|-----------------------------|-------------|--|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |             |  |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |  |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 119,217,645 |  |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 512,979     |  |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 270.25      |  |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 119,730,624 |  |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 36,452,864  |  |  |  |  |  |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | 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> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 3,647,358   |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 4,944,563   |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE      | 35,168      |             |            | 2339 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL POSITIONS.....                | 93.00       |             |            |                      |
| TOTAL APPRO.....                    | 4,979,731   |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 20,600      |             |            | 1000 1               |
|                                     | =====       | =====       | =====      |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 813,051     |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE      | 94,825      |             |            | 2339 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL APPRO.....                    | 907,876     |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         | 61,629      |             |            | 1000 1               |
|                                     | =====       | =====       | =====      |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         | 90,125      |             |            | 1000 1               |
|                                     | =====       | =====       | =====      |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE         | 53,569      |             |            | 1000 1               |
|                                     | =====       | =====       | =====      |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | 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> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| CONFLICT/DEPEND LIABILITY                  |             |             |            | 103543               |
| GENERAL REVENUE FUND -STATE                | 8,589,000   |             |            | 1000 1               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                | 397,706     |             |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE            | 25,853      |             |            | 2974 1               |
| TOTAL APPRO.....                           | 423,559     |             |            |                      |
| DATA PROCESSING SERVICES                   |             |             |            | 210000               |
| OTHER DATA PROCESSING SVCS                 |             |             |            | 210014               |
| GENERAL REVENUE FUND -STATE                | 10,000      |             |            | 1000 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 93.00       |             |            |                      |
| TOTAL ISSUE.....                           | 15,136,089  |             |            |                      |
| TOTAL SALARY RATE.....                     | 3,647,358   |             |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800              |
| FISCAL YEAR 2008-09                        |             |             |            | 010000               |
| SALARIES AND BENEFITS                      |             |             |            |                      |
| GENERAL REVENUE FUND -STATE                | 13,432      |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE             | 96          |             |            | 2339 1               |
| TOTAL APPRO.....                           | 13,528      |             |            |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | 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> |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE       |             | 1,034-      |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE    |             | 8-          |            | 2339 1               |
|                                   |             | -----       |            |                      |
| TOTAL APPRO.....                  |             | 1,042-      |            |                      |
|                                   |             | =====       |            |                      |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |                      |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000              |
| REAPPROVAL OF QUALIFIED           |             |             |            |                      |
| TRANSPORTATION BENEFITS PROGRAM   |             |             |            | 1600080              |
| EXPENSES                          |             |             |            | 040000               |
| GRANTS AND DONATIONS TF -STATE    |             | 153,591     |            | 2339 1               |
|                                   |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Justice Administrative Commission (JAC) is requesting re-approval of Fiscal Year 2008-09 budget amendment, numbered 2009-02J, B0172. The Department of Management Services approved a qualified transportation benefits program for JAC in Fiscal Year 2006-07. This program offers employees the opportunity to set aside a portion of their salary, under a deduction arrangement, to pay for their qualified parking. Agreed upon deductions are transferred to the JAC's Grants and Donations Trust Fund to be used later for the purchase of parking benefits.

This issue requests re-approval of Grants and Donations Trust Fund budget authority in the amount of \$153,591 within the Expenses category to disburse funds withheld from employees' salaries to ensure timely processing of parking benefits to vendors.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000              |
| CIVIL/CRIMINAL CONFLICT CASE      |             |             |            |                      |
| COSTS PRIOR TO FY 07-08           |             |             |            | 2103053              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| CONFLICT/DEPEND LIABILITY         |             |             |            | 103543               |
| GENERAL REVENUE FUND -STATE       | 8,589,000-  |             |            | 1000 1               |
| =====                             |             |             |            |                      |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| INFORMATION TECHNOLOGY            |             |             |            |                      |
| INFRASTRUCTURE REPLACEMENT        |             |             |            | 24010C0              |
| EXPENSES                          |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE       | 37,600      | 37,600      |            | 1000 1               |
| =====                             |             |             |            |                      |
| OPERATING CAPITAL OUTLAY          |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE       | 149,400     | 149,400     |            | 1000 1               |
| =====                             |             |             |            |                      |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| CONTRACTED SERVICES               |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE       | 126,205     | 82,500      |            | 1000 1               |
| =====                             |             |             |            |                      |
| TOTAL: INFORMATION TECHNOLOGY     |             |             |            | 24010C0              |
| INFRASTRUCTURE REPLACEMENT        |             |             |            |                      |
| TOTAL ISSUE.....                  | 313,205     | 269,500     |            |                      |
| =====                             |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

IT Budget Request for FY 2009-2010

-----  
 Servers and Storage Area Network (SAN) - \$149,400 Non-Recurring

-----  
 By replacing 10 servers and one SAN with new equipment and the associated maintenance contract for these items we can ensure the continued hardware and software support for the devices that comprise our network environment and

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | 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> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| INFORMATION TECHNOLOGY            |             |             |            |                      |
| INFRASTRUCTURE REPLACEMENT        |             |             |            | 24010C0              |

infrastructure. If this equipment is not replaced, we cannot guarantee applications will remain functional for internal and external users. Without replacement of the SAN we run the risk of not being able to complete our daily business due to equipment failure, as the majority of our servers rely on the SAN. Catastrophic application failure and data loss could occur if one or more drives failed on the SAN and were not replaced in a timely manner.

Desktops - \$37,600 Non-Recurring

Replacing desktops purchased in Fiscal Year 2004-05 will help our internal users continue to perform their job duties without delay or interruptions due to hardware or software failures. Roughly two-thirds of our desktop workstations will reach end-of-life by the end of next fiscal year.

Installation of New Servers and SAN - \$82,500 Non-Recurring

The purchase of the servers and SAN, which are mission critical pieces of our network infrastructure, requires installation by a contractor with the technical expertise of the equipment. Without this expert installation the functionality of this valuable equipment could be compromised.

| Description   | Estimated Man Hours | Estimated Consultant Hourly Rate | Estimated Cost |
|---|---------------------|----------------------------------|----------------|
| SAN migration and implementation  | 100                 | \$165.00                         | \$16,500       |
| Exchange 2007 redesign migration and implementation                           | 100                 | \$165.00                         | \$16,500       |
| Symantec Enterprise Vault migration and implementation                        | 100                 | \$165.00                         | \$16,500       |
| Microsoft Windows 2003 to 2008 Domain controller migration and implementation | 100                 | \$165.00                         | \$16,500       |
| Microsoft Windows SQL 200 to 2005 migration                                   | 100                 | \$165.00                         | \$16,500       |
|   |                     | Total                            | \$82,500       |

Maintenance Agreements - \$43,705 - Recurring

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | 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> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| INFORMATION TECHNOLOGY            |             |             |            |                      |
| INFRASTRUCTURE REPLACEMENT        |             |             |            | 24010C0              |

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 Extending maintenance agreements for three years for the remaining servers not being replaced and purchasing or extending service agreements for software used by the agency, gives us assurance that, in the event of a severe application failure or problem, we can rely on the expertise of those that created the products to help resolve the issue.

Not funding this issue could impact our ability to process payroll for over 10,000 employees through People First, our ability to process over 257,000 invoices through FLAIR, and process over 300 budget amendments through LAS/PBS and transfers for the 48 agencies we administratively serve.

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|   |        |  |  |         |
|---|--------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |        |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |        |  |  | 26A1800 |
| SALARIES AND BENEFITS   |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 67,160 |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE  | 480    |  |  | 2339 1  |
| TOTAL APPRO.....  | 67,640 |  |  |         |

|  |        |  |  |         |
|--|--------|--|--|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |        |  |  | 26A2000 |
| SALARIES AND BENEFITS  |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                                      | 1,034- |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE                                   | 8-     |  |  | 2339 1  |
| TOTAL APPRO.....   | 1,042- |  |  |         |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |             |             |            | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |             |             |            |                      |
| GENERAL REVENUE FUND              | 6,782,972   | 269,500     |            | 1000                 |
| TRUST FUNDS                       | 309,997     |             |            | 2000                 |
| TOTAL POSITIONS.....              | 93.00       |             |            |                      |
| TOTAL PROG COMP.....              | 7,092,969   | 269,500     |            |                      |
| TOTAL SALARY RATE.....            | 3,647,358   |             |            |                      |
| =====                             |             |             |            |                      |
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS |             |             |            | 21300800             |
| BY FUND TYPE                      |             |             |            |                      |
| GENERAL REVENUE FUND              | 126,000,617 | 269,500     |            | 1000                 |
| TRUST FUNDS                       | 822,976     |             |            | 2000                 |
| TOTAL POSITIONS.....              | 363.25      |             |            |                      |
| TOTAL BUREAU.....                 | 126,823,593 | 269,500     |            |                      |
| TOTAL SALARY RATE.....            | 40,100,222  |             |            |                      |
| =====                             |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM          |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| SERVICES/MOST VULNERABLE            |             |             |            | 1304.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 21,502,461  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 596.00      |             |            |               |
| GENERAL REVENUE FUND -STATE         | 27,602,727  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 500,000     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -FEDERL     | 150,000     |             |            | 2339 3        |
| TOTAL APPRO.....                    | 650,000     |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 1,861,235   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -FEDERL     | 50,249      |             |            | 2339 3        |
| TOTAL APPRO.....                    | 1,911,484   |             |            |               |
| =====                               |             |             |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE         | 40,000      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -FEDERL     | 10,000      |             |            | 2339 3        |
| TOTAL APPRO.....                    | 50,000      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| G/A-COURT SYSTEM SERVICES           |             |             |            | 100276        |
| GENERAL REVENUE FUND -STATE         | 892,656     |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |                   |
|--|-------------|-------------|------------|-------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                   |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                   |
| POS  | AMOUNT      | POS         | AMOUNT     | POS               |
|  |             |             |            | AMOUNT            |
|  |             |             |            | CODES             |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000          |
| PGM: STW/GUARDIAN AD LITEM   |             |             |            | 21310000          |
| HEALTH AND HUMAN SERVICES  |             |             |            | 13                |
| SERVICES/MOST VULNERABLE   |             |             |            | 1304.00.00.00     |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000           |
| ESTIMATED EXPENDITURES - OPERATIONS  |             |             |            | 1001000           |
| SPECIAL CATEGORIES   |             |             |            | 100000            |
| CONTRACTED SERVICES  |             |             |            | 100777            |
| GENERAL REVENUE FUND -STATE  | 1,723,393   |             |            | 1000 1            |
| GRANTS AND DONATIONS TF -FEDERL  | 110,000     |             |            | 2339 3            |
| TOTAL APPRO.....   | 1,833,393   |             |            |                   |
| RISK MANAGEMENT INSURANCE  |             |             |            | 103241            |
| GENERAL REVENUE FUND -STATE  | 270,270     |             |            | 1000 1            |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS   |             |             |            | 1001000           |
| TOTAL POSITIONS.....   | 596.00      |             |            |                   |
| TOTAL ISSUE.....   | 33,210,530  |             |            |                   |
| TOTAL SALARY RATE.....   | 21,502,461  |             |            |                   |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09 SALARIES AND BENEFITS            |             |             |            | 1001800<br>010000 |
| GENERAL REVENUE FUND -STATE  | 86,430      |             |            | 1000 1            |
| ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09 SALARIES AND BENEFITS |             |             |            | 1001910<br>010000 |
| GENERAL REVENUE FUND -STATE  | 5,875-      |             |            | 1000 1            |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                  |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM              |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES               |             |             |            | 13            |
| SERVICES/MOST VULNERABLE                |             |             |            | 1304.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |            |               |
| ESTIMATED EXPENDITURES                  |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER -        |             |             |            |               |
| DELETE                                  |             |             |            | 160S100       |
| OTHER PERSONAL SERVICES                 |             |             |            | 030000        |
| GRANTS AND DONATIONS TF -FEDERL         |             | 150,000-    |            | 2339 3        |
| EXPENSES                                |             |             |            | 040000        |
| GRANTS AND DONATIONS TF -FEDERL         |             | 50,249-     |            | 2339 3        |
| OPERATING CAPITAL OUTLAY                |             |             |            | 060000        |
| GRANTS AND DONATIONS TF -FEDERL         |             | 10,000-     |            | 2339 3        |
| SPECIAL CATEGORIES                      |             |             |            | 100000        |
| CONTRACTED SERVICES                     |             |             |            | 100777        |
| GRANTS AND DONATIONS TF -FEDERL         |             | 110,000-    |            | 2339 3        |
| TOTAL: FEDERAL FUND SOURCE IDENTIFIER - |             |             |            | 160S100       |
| DELETE                                  |             |             |            |               |
| TOTAL ISSUE.....                        |             | 320,249-    |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of the Guardian ad Litem Program requires authority in order to properly align our Fund Source Identifiers (FSI) for our Grants and Donations Trust Fund.

Several categories of appropriation have an FSI of "3" which should be a "1".

Reference Issue Code 160S200 for the 'add' portion of this request.

This issue impacts our Represent Children Activity.

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM                |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES                 |             |             |            | 13            |
| SERVICES/MOST VULNERABLE                  |             |             |            | 1304.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR               |             |             |            |               |
| ESTIMATED EXPENDITURES                    |             |             |            | 1600000       |
| STATE FUND SOURCE IDENTIFIER - ADD        |             |             |            | 160S200       |
| OTHER PERSONAL SERVICES                   |             |             |            | 030000        |
| GRANTS AND DONATIONS TF -STATE            |             | 150,000     |            | 2339 1        |
| EXPENSES                                  |             |             |            | 040000        |
| GRANTS AND DONATIONS TF -STATE            |             | 50,249      |            | 2339 1        |
| OPERATING CAPITAL OUTLAY                  |             |             |            | 060000        |
| GRANTS AND DONATIONS TF -STATE            |             | 10,000      |            | 2339 1        |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| CONTRACTED SERVICES                       |             |             |            | 100777        |
| GRANTS AND DONATIONS TF -STATE            |             | 110,000     |            | 2339 1        |
| TOTAL: STATE FUND SOURCE IDENTIFIER - ADD |             |             |            | 160S200       |
| TOTAL ISSUE.....                          |             | 320,249     |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Guardian ad Litem Program requires authority in order to properly align our Fund Source Identifiers (FSI) for our Grants and Donations Trust Fund.

Several categories of appropriation have an FSI of "3" which should be a "1".

Reference Issue Code 160S100 for the 'delete' portion of this request.

This issue impacts our Represent Children Activity.

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|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM    |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES     |             |             |            | 13            |
| SERVICES/MOST VULNERABLE      |             |             |            | 1304.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| INFORMATION TECHNOLOGY        |             |             |            |               |
| INFRASTRUCTURE REPLACEMENT    |             |             |            | 24010C0       |
| EXPENSES                      |             |             |            | 040000        |
| GENERAL REVENUE FUND          | -STATE      | 18,000      |            | 1000 1        |
| =====                         |             |             |            |               |
| OPERATING CAPITAL OUTLAY      |             |             |            | 060000        |
| GENERAL REVENUE FUND          | -STATE      | 40,000      |            | 1000 1        |
| =====                         |             |             |            |               |
| TOTAL: INFORMATION TECHNOLOGY |             |             |            | 24010C0       |
| INFRASTRUCTURE REPLACEMENT    |             |             |            |               |
| TOTAL ISSUE.....              |             | 58,000      |            |               |
| =====                         |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 We are requesting funds for replacement of information technology equipment.

Replacement Policy: The Programs' replacement policy calls for the changing out of the majority of equipment on a six-year schedule.

This issue impacts our Represent Children Activity.

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|                       |  |  |  |         |
|-----------------------|--|--|--|---------|
| REPLACEMENT EQUIPMENT |  |  |  | 2401000 |
| EXPENSES              |  |  |  | 040000  |

|                      |        |        |  |        |
|----------------------|--------|--------|--|--------|
| GENERAL REVENUE FUND | -STATE | 18,000 |  | 1000 1 |
| =====                |        |        |  |        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 We are requesting Expenses in order to replace furniture and equipment.

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

This issue impacts our Represent Children Activity.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                    | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                 |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM             |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES              |             |             |            | 13            |
| SERVICES/MOST VULNERABLE               |             |             |            | 1304.00.00.00 |
| ANNUALIZATION OF ADMINISTERED          |             |             |            |               |
| FUNDS APPROPRIATIONS                   |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM         |             |             |            |               |
| CONTRIBUTION - 10 MONTHS               |             |             |            |               |
| ANNUALIZATION                          |             |             |            | 26A1800       |
| SALARIES AND BENEFITS                  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE            | 432,150     |             |            | 1000 1        |
| =====                                  |             |             |            |               |
| LIFE AND DISABILITY INSURANCE          |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION     |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE            | 5,875-      |             |            | 1000 1        |
| =====                                  |             |             |            |               |
| WORKLOAD                               |             |             |            | 3000000       |
| INCREASE STAFF TO REPRESENT ALL        |             |             |            |               |
| CHILDREN                               |             |             |            | 3000370       |
| SALARY RATE                            |             |             |            | 000000        |
| SALARY RATE.....                       | 1,289,972   |             |            |               |
| =====                                  |             |             |            |               |
| SALARIES AND BENEFITS                  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE            | 30.50       |             |            | 1000 1        |
|  | 1,846,400   |             |            |               |
| =====                                  |             |             |            |               |
| EXPENSES                               |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE            | 181,380     |             |            | 1000 1        |
| =====                                  |             |             |            |               |
| SPECIAL CATEGORIES                     |             |             |            | 100000        |
| CONTRACTED SERVICES                    |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE            | 750,000     |             |            | 1000 1        |
| =====                                  |             |             |            |               |
| TOTAL: INCREASE STAFF TO REPRESENT ALL |             |             |            | 3000370       |
| CHILDREN                               |             |             |            |               |
| TOTAL POSITIONS.....                   | 30.50       |             |            |               |
| TOTAL ISSUE.....                       | 2,777,780   |             |            |               |
| TOTAL SALARY RATE.....                 | 1,289,972   |             |            |               |
| =====                                  |             |             |            |               |

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM      |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES       |             |             |            | 13            |
| SERVICES/MOST VULNERABLE        |             |             |            | 1304.00.00.00 |
| WORKLOAD                        |             |             |            | 3000000       |
| INCREASE STAFF TO REPRESENT ALL |             |             |            |               |
| CHILDREN                        |             |             |            | 3000370       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 39.8296, Florida Statutes, directs the Statewide Guardian Ad Litem Office to submit a plan for meeting the state's guardian ad litem and attorney ad litem needs. Each year, the Program submits an annual report that details the Program's progress over the previous year and the plan to represent all dependent children. The full text of the report is available on the Program's website at [www.GuardianadLitem.org](http://www.GuardianadLitem.org). This budget request is based on that plan.

As of July 31, 2008, there are 35,543 children involved in dependency proceedings. Taking into account the number of children already represented and using resources allocated in the 2008 Legislative Session, the Program is requesting an increase in its budget to provide representation to approximately 5,200 additional abused, abandoned, and neglected children involved in court proceedings. To represent these children, the Program needs 44.5 senior attorneys, 11 paralegals and \$750,000 in contractual services budget. The Program currently has 26 positions placed in reserve because funding for these positions was eliminated in the 2008 - 2009 Legislative Session. Therefore, the first part of the Program's request is to provide sufficient funding for these positions (21 senior attorneys and 5 paralegals). Detail for this request is provided in Issue "Restoration of Salaries and Benefits Dollars Necessary to Represent All Children". The second part of the Program's request, contained in this Issue, is a request for an additional 23.5 senior attorneys and 6 paralegals). The Program is requesting a modified Standard #3 package for most new positions. For the new senior attorneys, the Program requests an additional \$700 for legal materials. This is a recurring expense and is consistent with other state agencies with large attorney populations. We have also reduced the \$3,866 and \$3,007 amounts for building rental from each package, \$1,000 and \$500 for telephone line use, \$150 and \$388 for telephone purchase. If these two Issues are funded, the Program will be able to represent 35,543 children by December 31, 2009.

The third component of this request is \$750,000 for conflict cases. There are circumstances that arise which can compromise the Program's ability to provide independent advocacy for a child. When these conflicts occur, the Program may not undertake representation of the child. In order to avoid leaving a child unrepresented, the Program requests funds for an estimated 750 children, so the Program can contract for this representation.

This request does not account for the 4% hold back instituted at the beginning of the 2008 - 2009 fiscal year. If this hold back becomes a permanent funding reduction, an amendment would be necessary to cover the budget dollars associated with that reduction.

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM      |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES       |             |             |            | 13            |
| SERVICES/MOST VULNERABLE        |             |             |            | 1304.00.00.00 |
| WORKLOAD                        |             |             |            | 3000000       |
| INCREASE STAFF TO REPRESENT ALL |             |             |            |               |
| CHILDREN                        |             |             |            | 3000370       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                 | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10    |       |           |           |          |           |         |                              |
| NEW POSITIONS                   |       |           |           |          |           |         |                              |
| 8400 ASSISTANT CASE COORDINATOR |       |           |           |          |           |         |                              |
| N0002 001                       | 6.00  | 180,000   |           | 82,165   | 262,165   | 0.00    | 262,165                      |
| 8701 SENIOR PROGRAM ATTORNEY    |       |           |           |          |           |         |                              |
| N0001 001                       | 24.50 | 1,109,972 |           | 474,263  | 1,584,235 | 0.00    | 1,584,235                    |
| TOTALS FOR ISSUE BY FUND        |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND       |       |           |           |          |           |         | 1,846,400                    |
|                                 | 30.50 | 1,289,972 |           | 556,428  | 1,846,400 |         | 1,846,400                    |

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|                                    |        |         |         |  |  |  |         |
|------------------------------------|--------|---------|---------|--|--|--|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY |        |         |         |  |  |  | 3620000 |
| JUDICIAL INQUIRY SYSTEM DATABASE   |        |         |         |  |  |  |         |
| ACCESS                             |        |         |         |  |  |  | 36233C0 |
| EXPENSES                           |        |         |         |  |  |  | 040000  |
| GENERAL REVENUE FUND               | -STATE | 261,564 | 192,919 |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Section 402.56, Florida Statutes, creates the Florida Youth Cabinet and designates our Program as a member of the Cabinet. One of the main charges of the Cabinet is to (as outlined in FS 402.56); "Design and implement actions that will promote collaboration, creativity, increased efficiency, information sharing, and improved service delivery between and within state governmental organizations that provide services for children and youth and their families." As a way to achieve this charge, Cabinet member and then-Chief Justice Fred Lewis suggested that the Cabinet look at the Judicial Inquiry System (JIS), a data and information sharing system, which has been adopted and is successfully working

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM         |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13            |
| SERVICES/MOST VULNERABLE           |             |             |            | 1304.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000       |
| JUDICIAL INQUIRY SYSTEM DATABASE   |             |             |            |               |
| ACCESS                             |             |             |            | 36233C0       |

in the Office of State Courts Administration. Access to the JIS will require \$192,919 of non-recurring dollars for start-up and \$68,645 annually. By sharing information within and between the agencies serving dependent children, the Program will be able to provide more effective, efficient and timely service as well as identify and correct gaps in services to provide better outcomes for abused, abandoned, and neglected children.

This issue impacts our Represent Children Activity.

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|                                  |        |         |         |         |
|----------------------------------|--------|---------|---------|---------|
| ENHANCED ACCOUNTABILITY OF STATE |        |         |         | 4B00000 |
| RESOURCES                        |        |         |         | 4B01100 |
| NATIONAL BACKGROUND CHECKS       |        |         |         | 100000  |
| SPECIAL CATEGORIES               |        |         |         | 100777  |
| CONTRACTED SERVICES              |        |         |         |         |
| GENERAL REVENUE FUND             | -STATE | 573,717 | 440,405 | 1000 1  |
|                                  |        | =====   | =====   | =====   |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests Contractual Services budget in general revenue for the Program to ensure that all staff and volunteers complete a national background check as a condition of employment and volunteer affiliation. Currently, the Program certifies on average 2,100 volunteers each year and requires a Florida Department of Law Enforcement (FDLE) background check for staff and volunteers at \$24 per person. The Program believes that a national background check is necessary to ensure adequate screening of potential volunteers before they have contact with children. National background checks are referenced in statute, but have never been funded. Section 39.821(1), Florida Statutes, states: "Before certifying an applicant to serve as a guardian ad litem, the Guardian ad Litem Program may request a federal criminal records check of the applicant through the Federal Bureau of Investigation." National background checks are also needed for Program staff since they have regular contact with children. The cost of the national background check is an additional \$30.25 per person. The Program requests \$133,312 to implement a national background check for an estimated 2,100 new volunteers and 150 new employees per year. The Program also requests \$440,405 in non-recurring Contractual Services budget to implement the national background checks for 6,811 existing volunteers and 622 employees. These charges include the estimated \$5 charge for processing fingerprint cards.

This issue impacts our Represent Children Activity.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM            |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES             |             |             |            | 13            |
| SERVICES/MOST VULNERABLE              |             |             |            | 1304.00.00.00 |
| OTHER PROGRAMS                        |             |             |            | 4200000       |
| SALARY AND BENEFITS ADJUSTMENT        |             |             |            | 4205A40       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 165,080     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND                  |             |             |            |               |
| -STATE                                | 1,436,269   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: SALARY AND BENEFITS ADJUSTMENT |             |             |            | 4205A40       |
| TOTAL ISSUE.....                      | 1,436,269   |             |            |               |
| TOTAL SALARY RATE.....                | 165,080     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The budget reductions for Fiscal Years 2007-08 and 2008-09 left the Program without enough salary dollars to fund all of the positions for which the Program is authorized. The Program was forced to place 26 FTE in reserve, resulting in a loss of representation for children. Therefore, in order to achieve full staffing of the authorized positions to the Program, the Program is requesting funding for 21 senior attorney positions and 5 paralegal positions. This request is based on the full appropriation for the 2008 - 2009 fiscal year. It does not take into account the impact of the proposed 4% release reduction. If this hold back becomes a permanent funding reduction, an amendment would be necessary to cover the budget dollars associated with that reduction.

Restoring the funding for these positions as described above would enable the Program to represent an additional 2,100 children. To represent 100% of the abused, abandoned, and neglected children would also require the funding of Issue "Represent All Children".

NOTE: The "OAD" transaction was used as this agency is requesting Salary Rate of 165,080 and Salaries and Benefits of \$1,436,269.

This issue impacts our Represent Children Activity.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PGM: STW/GUARDIAN AD LITEM     |             |             |            | 21310000      |
| HEALTH AND HUMAN SERVICES      |             |             |            | 13            |
| SERVICES/MOST VULNERABLE       |             |             |            | 1304.00.00.00 |
| OTHER PROGRAMS                 |             |             |            | 4200000       |
| SALARY AND BENEFITS ADJUSTMENT |             |             |            | 4205A40       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 165,080   |           |          | 165,080  | 0.00    | 165,080                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 165,080                      |
|   | 0.00 | 165,080   |           |          | 165,080  |         | 165,080                      |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 1,271,189                    |
|   |      |           |           |          |          |         | 1,436,269                    |

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|                                 |            |         |  |  |  |  |               |
|---------------------------------|------------|---------|--|--|--|--|---------------|
| TOTAL: SERVICES/MOST VULNERABLE |            |         |  |  |  |  | 1304.00.00.00 |
| BY FUND TYPE                    |            |         |  |  |  |  |               |
| GENERAL REVENUE FUND            | 38,522,441 | 633,324 |  |  |  |  | 1000          |
| TRUST FUNDS                     | 320,249    |         |  |  |  |  | 2000          |
| TOTAL POSITIONS.....            | 626.50     |         |  |  |  |  |               |
| TOTAL PROG COMP.....            | 38,842,690 | 633,324 |  |  |  |  |               |
| TOTAL SALARY RATE.....          | 22,957,513 |         |  |  |  |  |               |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT             |             |             |            | 21500100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 10,245,720  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 11,817,751  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 1,544,354   |             |            | 2339 1        |
| -RECPNT                             | 132,878     |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 1,677,232   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 234.00      |             |            |               |
| TOTAL APPRO.....                    | 13,494,983  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 30,797      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 100,000     |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 130,797     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 897,524     |             |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -STATE     | 9,047       |             |            | 2316 1        |
| GRANTS AND DONATIONS TF -STATE      | 121,100     |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 1,027,671   |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 44,223      |             |            | 1000 1        |
| =====                               |             |             |            |               |



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT                    |             |             |            | 21500100      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 1000000       |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 9,998       |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 234.00      |             |            |               |
| TOTAL ISSUE.....                           | 14,707,672  |             |            |               |
| TOTAL SALARY RATE.....                     | 10,245,720  |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 31,000      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 4,052       |             |            | 2339 1        |
| -RECPNT                                    | 349         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 4,401       |             |            | 2339          |
| TOTAL APPRO.....                           | 35,401      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 4,994-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 653-        |             |            | 2339 1        |
| -RECPNT                                    | 56-         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 709-        |             |            | 2339          |
| TOTAL APPRO.....                           | 5,703-      |             |            |               |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                     | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                  |             |             |            | 21000000      |
| STATE ATTORNEYS                         |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT                 |             |             |            | 21500100      |
| PUBLIC PROTECTION                       |             |             |            | 12            |
| LEGAL REPRESENTATION                    |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |            |               |
| ESTIMATED EXPENDITURES                  |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY INFORMATION        |             |             |            |               |
| TECHNOLOGY GRANT                        |             |             |            | 1600110       |
| SALARY RATE                             |             |             |            | 000000        |
| SALARY RATE.....                        | 49,712      |             |            |               |
| =====                                   |             |             |            |               |
| SALARIES AND BENEFITS                   |             |             |            | 010000        |
| GRANTS AND DONATIONS TF                 | .75         |             |            |               |
| -STATE                                  |             | 65,978      |            | 2339 1        |
| =====                                   |             |             |            |               |
| TOTAL: REAPPROVAL OF COUNTY INFORMATION |             |             |            | 1600110       |
| TECHNOLOGY GRANT                        |             |             |            |               |
| TOTAL POSITIONS.....                    | .75         |             |            |               |
| TOTAL ISSUE.....                        |             | 65,978      |            |               |
| TOTAL SALARY RATE.....                  | 49,712      |             |            |               |
| =====                                   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, First Judicial Circuit requests re-approval of Fiscal Year 2008-09 budget amendment, numbered 2009-02S, B0052. This action approved 0.75 position, salary rate of 49,712, and annualized Salaries and Benefits authority of \$65,978 within the Grants and Donations Trust Fund to continue contractual agreements with Santa Rosa and Escambia Counties. The Counties are providing funding to support one information technology position pursuant to section 29.008(1)(f) 2, Florida Statutes.

Note: The Other Salary Amount (OAD) transaction was used to adjust the Salaries and Benefits requested to match the amount being reimbursed by the Counties.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT          |             |             |            | 21500100      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |               |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY INFORMATION |             |             |            |               |
| TECHNOLOGY GRANT                 |             |             |            | 1600110       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                       | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10          |      |           |           |          |          |         |                              |
| NEW POSITIONS                         |      |           |           |          |          |         |                              |
| 6423 AUTOMATED SYSTEMS SPECIALIST III |      |           |           |          |          |         |                              |
| N0001 001                             | 0.75 | 49,712    |           | 15,092   | 64,804   | 0.00    | 64,804                       |
| TOTALS FOR ISSUE BY FUND              |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF          |      |           |           |          |          |         | 64,804                       |
|                                       | 0.75 | 49,712    |           | 15,092   | 64,804   |         | 64,804                       |
| OTHER SALARY AMOUNT                   |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF          |      |           |           |          |          |         | 1,174                        |
|                                       |      |           |           |          |          |         | 65,978                       |

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT          |             |             |            | 21500100      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS                  |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT            |             |             |            | 2401000       |
| SPECIAL CATEGORIES               |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS        |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE      |             | 145,453     |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -FEDERL |             | 28,400      | 28,400     | 2316 3        |
| TOTAL APPRO.....                 |             | 173,853     | 28,400     |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is in support of activities ACT0900, ACT0910 and ACT0920.

General Revenue (1000)

We are requesting \$145,453 to replace furniture and equipment which have exceeded their life expectancy of five years, are worn out, obsolete, a hazard to employees and are no longer cost effective to the state. This figure is based on 10% of the total inventory for SA-01 as of June 30, 2008.

Forfeiture and Investigative Support Trust Fund (2316):

We are requesting authority for the following items -

|  |            |  |            |
|--|------------|--|------------|
| (6) UHF Motorola Radios @ \$800 each         | = \$ 4,800 | (6) Digital Camcorders @ \$500 each        | = \$ 3,000 |
| (1) Gunsafe (Milton) @ \$1,500 each          | = \$ 1,500 | (13) Foul Weather Jackets @ \$150 each     | = \$ 1,950 |
| (13) Crimson Trace Laser Sights @ \$350 each | = \$ 4,500 | (4) Pair Electronic Ear Muffs @ \$100 each | = \$ 400   |
| (13) Trunk Organizers @ \$100 each           | = \$ 1,300 | (30) Sig Sauer Magazines @ 30 each         | = \$ 900   |
| (20) Vehicle First Aid Kits @ \$50 each      | = \$ 1,000 | (1) 46" Flat Screen TV (Milton) @ \$1,700  | = \$ 1,700 |
| (3) Replacement Bulbs Projector @ \$250 each | = \$ 750   | Ammunition/Targets, etc.                   | = \$ 6,000 |
| (2) Portable projection screens @ \$300 each | = \$ 600   | TOTAL:                                     | \$ 28,400  |

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

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                             | POS         | AMOUNT      | POS        | AMOUNT        |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT     |             |             |            | 21500100      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS             |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -     |             |             |            |               |
| LAW LIBRARY                 |             |             |            | 2401800       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE |             | 17,482      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is in support of Activities ACT0900, ACT0910 and ACT0920.

Request is based upon a 14% increase over actual prior year Law Library expenditures:

2007-08 Law Library Expenditures = \$124,869.38 X 14% = \$ 17,482

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

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|   |  |         |  |         |
|---|--|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |  |         |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |  |         |  | 26A1800 |
| SALARIES AND BENEFITS   |  |         |  | 010000  |
| GENERAL REVENUE FUND -STATE   |  | 155,000 |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE  |  | 20,260  |  | 2339 1  |
| -RECPNT   |  | 1,745   |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF   |  | 22,005  |  | 2339    |
| TOTAL APPRO.....  |  | 177,005 |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT            |             |             |            | 21500100      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 4,994-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 653-        |            | 2339 1        |
| -RECPNT                            |             | 56-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 709-        |            | 2339          |
| TOTAL APPRO.....                   |             | 5,703-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES        |             |             |            |               |
| PROSECUTION UNIT                   |             |             |            | 3000660       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   | 249,228     |             |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 8.00        | 371,361     |            | 1000 1        |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS          |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE        |             | 28,616      | 20,356     | 1000 1        |
| TOTAL: JESSICA LUNSFORD SEX CRIMES |             |             |            | 3000660       |
| PROSECUTION UNIT                   |             |             |            |               |
| TOTAL POSITIONS.....               | 8.00        |             |            |               |
| TOTAL ISSUE.....                   |             | 399,977     | 20,356     |               |
| TOTAL SALARY RATE.....             | 249,228     |             |            |               |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT     |             |             |            | 21500100      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES |             |             |            |               |
| PROSECUTION UNIT            |             |             |            | 3000660       |
| *****                       |             |             |            |               |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is in support of Activity ACT0900.

During the 2005 legislative session, House Bill 1877, the Jessica Lunsford Act, was enacted into law (reference Chapter 2005-28, Laws of Florida). It amends several statutes related to sexual offender and predator registration requirements, sexual offender probation, community control and conditional release and provides in part:

- Revises sexual predator criteria;
- Requires sexual predators and sexual offenders to re-register twice a year and to respond to address verification correspondence from the Florida Department of Law Enforcement (FDLE);
- Provides criminal offenses for failing to re-register and failing to respond to address verification correspondence;
- Provides a criminal offense for helping a sexual predator or sexual offender avoid complying with registration requirements by harboring, concealing, withholding information, providing false information or failing to notify law enforcement about the non-compliance;
- Reclassifies the crime of Lewd or Lascivious Molestation (defendant 18 or older; victim under 12) as a life felony, and requires punishment by life imprisonment or a split sentence of not less than 25 years of imprisonment followed by community control or probation for the remainder of the offender's life.
- Amends CPD offense severity chart for sexual predator and sexual offender registration crimes;
- Establishes that a defendant's status as a sexual predator is an aggravating factor in death penalty cases;
- Requires electronic monitoring as a condition of conditional release for sexual offenders sentenced for a sex crime on a child under 16 and for sexual predators;
- Requires the court to order electronic monitoring for any probationer or community controllee whose crime is committed on or after September 1, 2005, if the probationer community controllee:
  - a) is placed on probation or community control for an enumerated sexual offense involving a victim under 16 and an offender 18 or older;
  - b) is designated a sexual predator; or
  - c) has previously been convicted of an enumerated sexual offense involving a victim under 16 and an offender 17 or older;
- Requires the Department of Corrections (DOC) to use active monitoring for any probationer, community controllee or conditional releasee who has current or past convictions for violent or sexual offenses;
- Provides a criminal offense for tampering with electronic monitoring equipment.

Because of the changes in the law and the increased legislative emphasis on effectively classifying and prosecuting sexual offenders, our office has experienced not only an increased workload, but increased scrutiny on these types of cases. In order to adequately keep up with these cases, this office proposes to have one Assistant State Attorney, supported by 1.00 support staff, in each office whose primary purpose will be "to monitor these cases, prosecute the most serious offenders and provide training and support to other Assistant State Attorneys and law enforcement officers in his/her respective counties."

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT     |             |             |            | 21500100      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES |             |             |            |               |
| PROSECUTION UNIT            |             |             |            | 3000660       |

Standard #3, modified for State Attorneys, was used for calculating the State Attorney Operating Expenditures.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 6111 LEGAL ASSISTANT/SECRETARY I            |      |           |           |          |          |         |                              |
| N0002 001                                   | 4.00 | 92,888    |           | 49,973   | 142,861  | 0.00    | 142,861                      |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                   | 4.00 | 156,340   |           | 72,160   | 228,500  | 0.00    | 228,500                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |      |           |           |          |          |         | 371,361                      |
|   | 8.00 | 249,228   |           | 122,133  | 371,361  |         | 371,361                      |

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|                                    |        |       |  |  |  |  |         |
|------------------------------------|--------|-------|--|--|--|--|---------|
| ENHANCED SALARY INCENTIVE PAYMENTS |        |       |  |  |  |  | 3008A10 |
| SPECIAL CATEGORIES                 |        |       |  |  |  |  | 100000  |
| SALARY INCENTIVE PAYMENTS          |        |       |  |  |  |  | 103290  |
| GENERAL REVENUE FUND               | -STATE | 4,762 |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is in support of Activities ACT0900, ACT0910, ACT0920 and ACT0970.



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT            |             |             |            | 21500100      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10       |

We are requesting \$4,762 to fully fund our Salary Incentive Payments as follows:

- CB is qualified for \$ 80/month = \$ 960
- RP is qualified for \$ 80/month = \$ 960
- MV is qualified for \$130/month = \$ 1,560
- HG is qualified for \$100/month = \$ 1,200
- JS is qualified for \$120/month = \$ 1,440
- TS is qualified for \$ 80/month = \$ 960
- JP is qualified for \$ 70/month = \$ 840
- PB is qualified for \$120/month = \$ 1,440
- TT is qualified for \$120/month = \$ 1,440
- RF is qualified for \$120/month = \$ 1,440
- RC is qualified for \$ 80/month = \$ 960
- BB is qualified for \$130/month = \$ 1,560

\$14,760 Less base of \$9,998 = \$4,762

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|   |         |        |         |         |
|---|---------|--------|---------|---------|
| DOMESTIC VIOLENCE COURT DIVISION        |         |        |         | 3009630 |
| SALARY RATE                             |         |        |         | 000000  |
| SALARY RATE.....                        | 174,089 |        |         |         |
|   | =====   | =====  | =====   |         |
| SALARIES AND BENEFITS                   |         |        |         | 010000  |
| GENERAL REVENUE FUND                    | -STATE  | 5.00   | 256,177 | 1000 1  |
|   |         | =====  | =====   | =====   |
| SPECIAL CATEGORIES                      |         |        |         | 100000  |
| STATE ATTORNEY OPERATIONS               |         |        |         | 103225  |
| GENERAL REVENUE FUND                    | -STATE  | 18,426 | 13,384  | 1000 1  |
|   |         | =====  | =====   | =====   |
| TOTAL: DOMESTIC VIOLENCE COURT DIVISION |         |        |         | 3009630 |
| TOTAL POSITIONS.....                    | 5.00    |        |         |         |
| TOTAL ISSUE.....                        | 274,603 | 13,384 |         |         |
| TOTAL SALARY RATE.....                  | 174,089 |        |         |         |
|   | =====   | =====  | =====   |         |

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT          |             |             |            | 21500100      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| DOMESTIC VIOLENCE COURT DIVISION |             |             |            | 3009630       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is in support of Activities ACT0900 and ACT0970.

The Office of the State Attorney, First Judicial Circuit, is proposing to establish a specialized prosecution unit in the Escambia County office to deal with the serious and growing problem of Domestic Violence. This unit is mandated and authorized by section 741.2901, Florida Statutes, which require each State Attorney's Office to develop specialized prosecution units for domestic violence cases.

Escambia County has a population of 311,000 and is the poorest county in Florida for those counties with a population over 250,000 (according to the Pensacola News Journal). It is the 17th poorest county in the United States in that same population bracket. Over the last several years, Escambia County has been hard hit by two major hurricanes. This has placed additional stressors on family units and personal relationships in Escambia County.

According to the most recent Florida Department of Law Enforcement (FDLE) statistics, in 2004 there were 2,244 domestic violence offenses committed in Escambia County resulting in 1,808 arrests. This workload continues at an increased pace with 2,641 domestic violence offenses committed in 2007 in Escambia County.

In order to cope with this increasing cycle of violence, the State Attorney proposes to establish a special prosecution unit that will be able to advise and counsel victims, work with civilian entities such as Favor House and civic organizations, and devote specially trained prosecutors to provide legal training to law enforcement agencies and prosecute these cases on an expedited basis.

This unit will consist of: 2.00 Assistant State Attorneys; 1.00 State Attorney Investigator II; 1 Legal Assistant/Secretary and 1.00 Victim Specialist I.

Standard #3, modified for State Attorneys, was used for calculating State Attorney Operating Expenditures.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-1ST JUD CIRCUIT          |             |             |            | 21500100      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| DOMESTIC VIOLENCE COURT DIVISION |             |             |            | 3009630       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |       |           |           |          |          |         |                              |
| NEW POSITIONS                               |       |           |           |          |          |         |                              |
| 6111 LEGAL ASSISTANT/SECRETARY I            |       |           |           |          |          |         |                              |
| N0002 001                                   | 1.00  | 23,222    |           | 12,492   | 35,714   | 0.00    | 35,714                       |
| 6555 VICTIM SPECIALIST I                    |       |           |           |          |          |         |                              |
| N0004 001                                   | 1.00  | 35,016    |           | 14,583   | 49,599   | 0.00    | 49,599                       |
| 6662 INVESTIGATOR II                        |       |           |           |          |          |         |                              |
| N0003 001                                   | 1.00  | 37,681    |           | 19,227   | 56,908   | 0.00    | 56,908                       |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |       |           |           |          |          |         |                              |
| N0001 001                                   | 2.00  | 78,170    |           | 35,786   | 113,956  | 0.00    | 113,956                      |
| -----                                       |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                    |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |       |           |           |          |          |         | 256,177                      |
|   | 5.00  | 174,089   |           | 82,088   | 256,177  |         | 256,177                      |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000             |
| STATE ATTORNEYS  |             |             |            | 21500000             |
| PGM: SA-1ST JUD CIRCUIT  |             |             |            | 21500100             |
| PUBLIC PROTECTION  |             |             |            | 12                   |
| LEGAL REPRESENTATION   |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                 |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT STATE ATTORNEYS |             |             |            | 3800270              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS  |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE  | 19,752      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is in support of Activities ACT0900, ACT0910 and ACT0920.

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As amended these rules require that, in addition to attending the Practicing With Professionalism (PWP) course, new Florida Bar admittees must attend three (3) basic level substantive Continue Legal Education (CLE) courses presented by the Young Lawyer's Division (YLD). The Basic Skill Course Requirement (BSCR) must be completed within the initial three-year CLE cycle after admission to the Bar or within two years after the expiration of any exempt status. The PWP requirement must be met within the first year of admission to the Bar or one year prior to be admitted. Due to this Rule Amendment, additional mandatory costs have been incurred in order to meet state licensing requirements for Assistant State Attorneys.

Based on previous years' turnover rates, we estimate that we will have to send 17 new Assistant State Attorneys to training this fiscal year. Because none of these courses are offered in the Florida Panhandle, we will have to send attorneys to locations outside our geographical area. This creates an added cost for travel and per diem. The cost for this issue is computed as follows:

|                     |                 |        |
|---------------------|-----------------|--------|
| Tuition             | \$135.00 X 17 = | 2,295  |
| Round trip air fare | \$836.89 X 17 = | 14,227 |
| Per Diem            | \$ 80.00 X 17 = | 1,360  |
| Hotel bill          | \$110.00 X 17 = | 1,870  |

TOTAL: \$19,752

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|                             |            |        |                      |
|-----------------------------|------------|--------|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |                      |
| GENERAL REVENUE FUND        | 13,838,334 | 33,740 | 1000                 |
| TRUST FUNDS                 | 2,026,745  | 28,400 | 2000                 |
| -----                       |            |        |                      |
| TOTAL POSITIONS.....        | 247.75     |        |                      |
| TOTAL PROG COMP.....        | 15,865,079 | 62,140 |                      |
| TOTAL SALARY RATE.....      | 10,718,749 |        |                      |
| =====                       |            |        |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-2ND JUD CIRCUIT             |             |             |            | 21500200      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 5,798,095   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 6,828,161   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 509,141     |             |            | 2339 1        |
| TOTAL POSITIONS.....                | 118.00      |             |            |               |
| TOTAL APPRO.....                    | 7,337,302   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 25,700      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 141,480     |             |            | 2339 1        |
| TOTAL APPRO.....                    | 167,180     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 367,140     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 219,617     |             |            | 2339 1        |
| TOTAL APPRO.....                    | 586,757     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 31,775      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE         | 8,195       |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-2ND JUD CIRCUIT                    |             |             |            | 21500200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 118.00      |             |            |               |
| TOTAL ISSUE.....                           |             | 8,131,209   |            |               |
| TOTAL SALARY RATE.....                     |             | 5,798,095   |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 18,547      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 1,383       |            | 2339 1        |
| TOTAL APPRO.....                           |             | 19,930      |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 3,101-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 232-        |            | 2339 1        |
| TOTAL APPRO.....                           |             | 3,333-      |            |               |
| =====                                      |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-2ND JUD CIRCUIT             |             |             |            | 21500200      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED       |             |             |            |               |
| FUNDS APPROPRIATIONS                |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM      |             |             |            |               |
| CONTRIBUTION - 10 MONTHS            |             |             |            |               |
| ANNUALIZATION                       |             |             |            | 26A1800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 92,735      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      |             | 6,915       |            | 2339 1        |
| TOTAL APPRO.....                    |             | 99,650      |            |               |
|                                     |             | =====       |            |               |
| LIFE AND DISABILITY INSURANCE       |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION  |             |             |            | 26A2000       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 3,101-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      |             | 232-        |            | 2339 1        |
| TOTAL APPRO.....                    |             | 3,333-      |            |               |
|                                     |             | =====       |            |               |
| OTHER PROGRAMS                      |             |             |            | 4200000       |
| MATCHING FUNDS REQUIRED FOR VICTIMS |             |             |            |               |
| OF CRIME ACT (VOCA) GRANT           |             |             |            | 4200610       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 46,809      |            | 1000 1        |
|                                     |             | =====       |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue will affect the Civil Action Services Activity.

Our Victim's of Crime Act (VOCA) and our STOP Violence Against Women Act (VAWA) are granted to our agency in the form of pass through federal grants which must be matched in order to receive the funds. Failure to fund this issue will result in a reduction in salaries paid to the Victim Witness Unit. Fewer personnel in the Victim/Witness unit will cause the State Attorney's Office to not be as effective in serving the citizens of the Second Judicial Circuit.

This issue provides service to all counties in the Second Circuit (Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla).

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-2ND JUD CIRCUIT             |             |             |            | 21500200      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                      |             |             |            | 4200000       |
| MATCHING FUNDS REQUIRED FOR VICTIMS |             |             |            |               |
| OF CRIME ACT (VOCA) GRANT           |             |             |            | 4200610       |

This issue is linked to the Governor's priority #1 - Safety First.

NOTE: The "OAD Transaction" was utilized as we are only requesting salary dollars, no salary rate or FTE.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 46,809                       |
|   |     |           |           |          |          |         | 46,809                       |
|   |     |           |           |          |          |         | =====                        |

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|                       |        |        |       |       |  |  |         |
|-----------------------|--------|--------|-------|-------|--|--|---------|
| LEAVE LIABILITY       |        |        |       |       |  |  | 4204A10 |
| SALARIES AND BENEFITS |        |        |       |       |  |  | 010000  |
| GENERAL REVENUE FUND  | -STATE | 67,200 |       |       |  |  | 1000 1  |
|                       |        | =====  | ===== | ===== |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will affect all Agency Activities.

Leave payouts resulting from Deferred Retirement Option Plan (DROP) will exceed \$67,000 during this fiscal year. Based on our estimates, if those persons who are presently eligible to retire or become eligible to retire in the upcoming fiscal year, we will have neither sufficient appropriation nor cash to fund their leave payouts. Failure to fund this issue will result in the circuit going into a deficit in salary and benefits.





|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-2ND JUD CIRCUIT                    |             |             |            | 21500200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| TRUST FUND AUTHORITY                       |             |             |            | 4300000       |
| MAXIMIZE USE OF TRUST FUND REVENUES        |             |             |            |               |
| FOR OPERATING EXPENDITURES                 |             |             |            | 4300250       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GRANTS AND DONATIONS TF -STATE             | 10,678      | 7,854       |            | 2339 1        |
| TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES |             |             |            | 4300250       |
| FOR OPERATING EXPENDITURES                 |             |             |            |               |
| TOTAL ISSUE.....                           | 157,744     | 7,854       |            |               |
| TOTAL SALARY RATE.....                     | 124,931     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue will affect all agency Activities.

We are requesting additional rate for an Assistant State Attorney, Investigator and a Legal Assistant/Secretary I.

Tallahassee has experienced a significant increase in gang activity over the last several years. Where gang activity used to be limited to a few members in a relatively confined geographic area, the present reality is there are a number of large, well established gangs in Leon County and the outlying counties as well. Current law enforcement intelligence indicates at least 30 active gangs. During the past year, 510 gang members have been arrested, of which the majority were felony charges. The most serious were sexual battery with a deadly weapon. A multi-agency group meets regularly to deal with gang related issues. A dedicated gang unit would serve to support local law enforcement. Specialized personnel would facilitate more effective prosecution of gang related criminal offenders.

Evidence from other jurisdictions indicates that without a coordinated law enforcement effort gangs only increase once a foothold is established. Whereupon there are increases in gang related activity including serious crimes. Failure to address gangs and gang violence will only lead to more gangs and gang violence.

Failure to fund this issue will result in wider spread gang activity and fewer gang members prosecuted.

This issue provides service to all counties in the Second Circuit (Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla).

This issue is linked to the Governor's priority #1 Safety First.

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| TRUST FUND AUTHORITY                |             |             |            | 4300000              |
| MAXIMIZE USE OF TRUST FUND REVENUES |             |             |            |                      |
| FOR OPERATING EXPENDITURES          |             |             |            | 4300250              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0000 001                                 | 0.00 | 124,931   |           | 22,135   | 147,066  | 0.00    | 147,066                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |      |           |           |          |          |         | 147,066                      |
|   | 0.00 | 124,931   |           | 22,135   | 147,066  |         | 147,066                      |

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|                             |           |       |  |  |  |  |                      |
|-----------------------------|-----------|-------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |       |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |       |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 7,480,060 |       |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 1,035,816 | 7,854 |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 118.00    |       |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 8,515,876 | 7,854 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 5,923,026 |       |  |  |  |  |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-3RD JUD CIRCUIT             |             |             |            | 21500300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 3,438,492   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 3,965,131   |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 309,411     |             |            | 2339 1        |
| -RECPNT                             | 52,883      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 362,294     |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 71.00       |             |            |               |
| TOTAL APPRO.....                    | 4,327,425   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 7,956       |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 11,440      |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 19,396      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 225,910     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 98,311      |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 324,221     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 15,249      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-3RD JUD CIRCUIT                    |             |             |            | 21500300      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 1000000       |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 6,110       |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 71.00       |             |            |               |
| TOTAL ISSUE.....                           | 4,692,401   |             |            |               |
| TOTAL SALARY RATE.....                     | 3,438,492   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 11,029      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 860         |             |            | 2339 1        |
| -RECPNT                                    | 147         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 1,007       |             |            | 2339          |
| TOTAL APPRO.....                           | 12,036      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 1,828-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 143-        |             |            | 2339 1        |
| -RECPNT                                    | 25-         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 168-        |             |            | 2339          |
| TOTAL APPRO.....                           | 1,996-      |             |            |               |

|                            | COL A03     | COL A04     | COL A05    |        |     |        |               |
|----------------------------|-------------|-------------|------------|--------|-----|--------|---------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |     |        |               |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |     |        |               |
|                            | 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       |
| INFORMATION TECHNOLOGY     |             |             |            |        |     |        |               |
| INFRASTRUCTURE REPLACEMENT |             |             |            |        |     |        | 24010C0       |
| SPECIAL CATEGORIES         |             |             |            |        |     |        | 100000        |
| STATE ATTORNEY OPERATIONS  |             |             |            |        |     |        | 103225        |

GENERAL REVENUE FUND -STATE 22,100 22,100 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Third Judicial Circuit, has an information technology replacement policy of a 4-year rotation. We have been unable to adhere to the policy over the last two years resulting in some computers reaching 8-years of age. Because of the rapid changes in technology, this is an unacceptable business practice. Everyone in our office relies extensively on computers to track cases, produce documents such as search warrants, complaints, affidavits, subpoenae, etc. Like most businesses, computers have become the backbone of our office and are essential to our everyday operation.

We have 68 computers which need to be replaced on the 4-year rotation. That means we need to replace 17 this year before we reach critical mass. The price for a Dell Dimension computer and 17" monitor is \$1,300 X 17 = \$22,100 to fund this critical issue.

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|                           |  |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|--|---------|
| REPLACEMENT EQUIPMENT     |  |  |  |  |  |  | 2401000 |
| SPECIAL CATEGORIES        |  |  |  |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS |  |  |  |  |  |  | 103225  |

GENERAL REVENUE FUND -STATE 10,000 10,000 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office requests \$10,000 for furniture replacement. Desks and chairs have not been replaced in approximately 10 years on any significant scale. We need to replace the following:

Four desks @ \$1,500 each = \$6,000  
Eight chairs @ \$500 each = \$4,000

TOTAL: \$10,000

|                         | COL A03     | COL A04     | COL A05    |               |
|-------------------------|-------------|-------------|------------|---------------|
|                         | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                         | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                         | 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       |

This is necessary due to the fact that the office is currently using old, worn out bank furniture purchased 25 years ago when our building was occupied by a local bank, which subsequently became Bank America. Bank America has allowed us to use their excess (old) furniture since they downsized approximately 12 years ago. The furniture was 10 - 12 years old then. Now this 24 - 25 year old furniture is worn out and needs to be replaced.

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

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

GRANTS AND DONATIONS TF -STATE 60,000 60,000 2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to replace four vehicles under state replacement policy of 8-years or 80,000 miles. Each of these vehicles, listed below have far exceeded these guidelines and are needing repairs, making them unreliable. The Third Judicial Circuit is comprised of seven counties. Vehicles are a necessity for our investigators and prosecutors to travel to the far flung outskirts of this very large circuit. It is becoming more and more prohibitive to maintain these vehicles to keep them on the road.

We have experienced transmission problems, window problems, heater problems and other problems on these vehicles.

This issue affects all Activities within the office: Felony, Misdemeanor, Juvenile and Civil.

| Year | Make/Model   | Identification Number | 6/30/09 Mileage | 6/30/10 Mileage |
|------|--------------|-----------------------|-----------------|-----------------|
| 2001 | Ford Taurus  | 1FP52U91A224291       | 113,609         | 121,000         |
| 1999 | Chevy Lumina | WL52M8X9273193        | 117,316         | 125,000         |
| 2000 | Ford Taurus  | 1FAFP5221YA155217     | 108,614         | 120,614         |
| 2001 | Ford Taurus  | 1FAFP52U01A224292     | 106,319         | 116,319         |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-3RD JUD CIRCUIT            |             |             |            | 21500300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 55,145      |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 4,300       |            | 2339 1        |
|                                    | -RECPNT     | 735         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 5,035       |            | 2339          |
| TOTAL APPRO.....                   |             | 60,180      |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 1,828-      |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 143-        |            | 2339 1        |
|                                    | -RECPNT     | 25-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 168-        |            | 2339          |
| TOTAL APPRO.....                   |             | 1,996-      |            |               |



|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 132,836     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 4.00        | 198,928     |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS             |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE           | 17,806      | 10,808      |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 4.00        |             |            |               |
| TOTAL ISSUE.....                      | 216,734     | 10,808      |            |               |
| TOTAL SALARY RATE.....                | 132,836     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney and Public Defender in the Third Judicial Circuit have agreed on an Early Case Resolution Program for this circuit. This program, as foreseen, will expedite cases, assure that justice is meted out in a fair and timely manner, and save the taxpayers money. This program has been implemented in several other circuits with great success.

The team would investigate whether a case can be resolved at the 'front end' of the trial calendar rather than proceeding to trial, only to have the defendant plea out at the last minute. When this occurs, tremendous amounts of time, both by the prosecution and defense, have been wasted. Implementation of this program would eliminate a large portion of these types of cases, saving both time and money for the state.

This issue affects all State Attorney Activities in that it would be utilized in Felony, Misdemeanor, Juvenile and Civil cases.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 6111 LEGAL ASSISTANT/SECRETARY I            |      |           |           |          |          |         |                              |
| N0003 001                                   | 1.00 | 23,222    |           | 12,492   | 35,714   | 0.00    | 35,714                       |
| 6661 INVESTIGATOR I                         |      |           |           |          |          |         |                              |
| N0002 001                                   | 1.00 | 32,614    |           | 17,768   | 50,382   | 0.00    | 50,382                       |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                   | 2.00 | 77,000    |           | 35,832   | 112,832  | 0.00    | 112,832                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |      |           |           |          |          |         | 198,928                      |
|   | 4.00 | 132,836   |           | 66,092   | 198,928  |         | 198,928                      |

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|                                  |  |        |  |  |  |  |         |
|----------------------------------|--|--------|--|--|--|--|---------|
| ENHANCED OTHER PERSONAL SERVICES |  |        |  |  |  |  | 3000640 |
| OTHER PERSONAL SERVICES          |  |        |  |  |  |  | 030000  |
| GENERAL REVENUE FUND -STATE      |  | 22,100 |  |  |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE   |  | 22,100 |  |  |  |  | 2339 1  |
| TOTAL APPRO.....                 |  | 44,200 |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services (OPS) funds for two Legal Interns are needed to utilize law school students during the summer. These OPS positions enhance the prosecution of cases by assisting the Assistant State Attorneys with legal research and other support functions in preparation for trial. Conversely, they obtain experience which will enable them to make

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-3RD JUD CIRCUIT          |             |             |            | 21500300      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640       |

important decisions as to whether they want to become prosecutors when they graduate.

Three OPS positions are needed to fill in as needed to assist our Legal Assistant staff with the support function in preparation for trial on an on-going basis. These positions are filled by part-time Legal Assistants or high school students who are interested in assisting the Assistant State Attorneys prepare for trial.

This issue affects all Activities of the office - Felony, Misdemeanor, Juvenile and Civil.

| Number of OPS | Number of Hours | Cost per Hour | Total     |
|---------------|-----------------|---------------|-----------|
| 5             | 680             | \$ 6.50       | \$ 22,100 |

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|  |        |        |  |         |
|--|--------|--------|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |        |        |  | 3800000 |
| EMPLOYEE CONTINUING EDUCATION                          |        |        |  | 3800130 |
| SPECIAL CATEGORIES                                     |        |        |  | 100000  |
| STATE ATTORNEY OPERATIONS                              |        |        |  | 103225  |
| GENERAL REVENUE FUND                                   | -STATE | 25,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$10,000 is requested for Information Technology (IT) training with New Horizons Learning Center in Gainesville. New Horizons is recognized as one of the premier learning centers in the southeast. Our IT staff consisting of two (2.00) employees needs annual training and certification in Microsoft and other operating systems. Due to limited budgets the last two years, they have not been able to get the continuing education they need to stay proficient with the latest technological advancements.

\$15,000 is requested for education and training for our attorneys. A requirement to maintain active status in the Florida Bar is to receive 40 Continuing Legal Education (CLE) credits every three years. Due to budget cutbacks, the Florida Prosecuting Attorneys Association (FPAA) cancelled this year's annual convention, which most prosecutors in the state of Florida use to obtain those CLE's. Amount requested would fund this office's attorneys to attend a re-scheduled FPAA convention and other additional hours as needed by our Assistant State Attorneys to maintain their credits and thus remain a member of the bar, a legal requirement for all our prosecutors.

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| STATE ATTORNEYS             |             |             |            | 21500000             |
| PGM: SA-3RD JUD CIRCUIT     |             |             |            | 21500300             |
| PUBLIC PROTECTION           |             |             |            | 12                   |
| LEGAL REPRESENTATION        |             |             |            | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |             |            |                      |
| GENERAL REVENUE FUND        | 4,578,808   | 42,908      |            | 1000                 |
| TRUST FUNDS                 | 559,851     | 60,000      |            | 2000                 |
| TOTAL POSITIONS.....        | 75.00       |             |            |                      |
| TOTAL PROG COMP.....        | 5,138,659   | 102,908     |            |                      |
| TOTAL SALARY RATE.....      | 3,571,328   |             |            |                      |
|                             | =====       | =====       | =====      |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT             |             |             |            | 21500400      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 16,960,647  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 19,445,411  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 1,960,874   |             |            | 2339 1        |
| -FEDERL                             | 5,092       |             |            | 2339 3        |
| -RECPNT                             | 29,529      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 1,995,495   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 369.00      |             |            |               |
| TOTAL APPRO.....                    | 21,440,906  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 141,600     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| FORFEIT/INVES SUPPORT TF -STATE     | 80,000      |             |            | 2316 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 389,735     |             |            | 2339 1        |
| -FEDERL                             | 35,405      |             |            | 2339 3        |
| -RECPNT                             | 60,200      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 485,340     |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL APPRO.....                    | 706,940     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 307,037     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| FORFEIT/INVES SUPPORT TF -STATE     | 210,800     |             |            | 2316 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 726,243     |             |            | 2339 1        |
| -FEDERL                             | 33,791      |             |            | 2339 3        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT                    |             |             |            | 21500400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GRANTS AND DONATIONS TF -RECPNT            | 10,271      |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 770,305     |             |            | 2339          |
| TOTAL APPRO.....                           | 1,288,142   |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 96,959      |             |            | 1000 1        |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 11,547      |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 369.00      |             |            |               |
| TOTAL ISSUE.....                           | 23,544,494  |             |            |               |
| TOTAL SALARY RATE.....                     | 16,960,647  |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 49,986      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 5,042       |             |            | 2339 1        |
| -FEDERL                                    | 13          |             |            | 2339 3        |
| -RECPNT                                    | 76          |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 5,131       |             |            | 2339          |
| TOTAL APPRO.....                           | 55,117      |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| STATE ATTORNEYS                    |             |             |            | 21500000             |
| PGM: SA-4TH JUD CIRCUIT            |             |             |            | 21500400             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 7,749-      |            | 1000 1               |
| GRANTS AND DONATIONS TF            | -STATE      | 782-        |            | 2339 1               |
|                                    | -FEDERL     | 2-          |            | 2339 3               |
|                                    | -RECPNT     | 12-         |            | 2339 9               |
| TOTAL GRANTS AND DONATIONS TF      |             | 796-        |            | 2339                 |
| TOTAL APPRO.....                   |             | 8,545-      |            |                      |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |                      |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000              |
| REAPPROVAL OF COUNTY AND/OR        |             |             |            |                      |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |                      |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |                      |
| PROSECUTION                        |             |             |            | 1600900              |
| SALARY RATE                        |             |             |            | 000000               |
| SALARY RATE.....                   |             | 39,085      |            |                      |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GRANTS AND DONATIONS TF            | -STATE      | 1.00        |            | 2339 1               |
|                                    |             | 57,125      |            |                      |
| TOTAL: REAPPROVAL OF COUNTY AND/OR |             |             |            | 1600900              |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |                      |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |                      |
| PROSECUTION                        |             |             |            |                      |
| TOTAL POSITIONS.....               |             | 1.00        |            |                      |
| TOTAL ISSUE.....                   |             | 57,125      |            |                      |
| TOTAL SALARY RATE.....             |             | 39,085      |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT            |             |             |            | 21500400      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY AND/OR        |             |             |            |               |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |               |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |               |
| PROSECUTION                        |             |             |            | 1600900       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney, Fourth Judicial Circuit is requesting re-approval of Fiscal Year 2008-09 budget amendment number 2009-08S, B0170. This action approved one Assistant State Attorney position, salary rate of 39,085, and annualized Grants and Donations, Salaries and Benefits authority of \$57,125 to execute contracts with Clay County and the City of Jacksonville. Pursuant to section 27.54, Florida Statutes, the City of Jacksonville and Clay County have agreed to reimburse the State Attorney for the salaries and benefits paid to one Assistant State Attorney to prosecute violations of special laws and county or municipal ordinances.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 1.00 | 39,085    |           | 18,040   | 57,125   | 0.00    | 57,125                       |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF               |      |           |           |          |          |         | 57,125                       |
|  | 1.00 | 39,085    |           | 18,040   | 57,125   |         | 57,125                       |

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| STATE ATTORNEYS                 |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT         |             |             |            | 21500400      |
| PUBLIC PROTECTION               |             |             |            | 12            |
| LEGAL REPRESENTATION            |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR     |             |             |            |               |
| ESTIMATED EXPENDITURES          |             |             |            | 1600000       |
| REAPPROVAL OF POSITION TRANSFER |             |             |            | 1605500       |
| SALARIES AND BENEFITS           |             |             |            | 010000        |
|                                 | 4.00        |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Offices of the State Attorney, Fourth, Sixth and Fifteenth Judicial Circuits are requesting the re-approval of Fiscal Year 2008-09 budget amendment, numbered 2009-01S, P0021. This action transferred four positions, two positions each from the State Attorney, Sixth and Fifteenth Circuits to the State Attorney Fourth Circuit. Due to differences in staffing, the Sixth and Fifteenth Circuits were able to reduce their positions, but not their salary rate or Salaries and Benefits budget. The State Attorney, Fourth Circuit has an insufficient number of authorized positions, but has sufficient salary rate and budget to fund the additional positions. This transfer of positions will enable the Fourth Circuit to more effectively administer it's authorized program.

Please reference issue code 1605500 in the State Attorney, Fourth, Sixth and Fifteenth Circuit's Legislative Budget Requests.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE     |      |           |           |          |          |         |                              |
| N0001 001                    | 4.00 |           |           |          |          | 0.00    |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
|                              | 4.00 |           |           |          |          |         |                              |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT                    |             |             |            | 21500400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| NONRECURRING EXPENDITURES                  |             |             |            | 2100000       |
| MAXIMIZE USE OF TRUST FUND REVENUES        |             |             |            |               |
| FOR OPERATING EXPENDITURES                 |             |             |            | 2103041       |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| FORFEIT/INVES SUPPORT TF -STATE            | 25,000-     |             |            | 2316 1        |
|  | =====       | =====       | =====      |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| FORFEIT/INVES SUPPORT TF -STATE            | 100,000-    |             |            | 2316 1        |
|  | =====       | =====       | =====      |               |
| TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES |             |             |            | 2103041       |
| FOR OPERATING EXPENDITURES                 |             |             |            |               |
| TOTAL ISSUE.....                           | 125,000-    |             |            |               |
|  | =====       | =====       | =====      |               |
| EQUIPMENT NEEDS                            |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT                      |             |             |            | 2401000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                | 97,463      |             |            | 1000 1        |
|  | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting that replacement funds be provided at 10% of our current inventory, less information technology equipment and motor vehicles.

\$974,634 X 10% = \$97,463

This issue impacts all of our Activities.

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

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|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                           | POS         | AMOUNT      | POS        | AMOUNT        |
|                           |             |             |            | AMOUNT        |
|                           |             |             |            | CODES         |
| JUSTICE ADMINISTRATION    |             |             |            | 21000000      |
| STATE ATTORNEYS           |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT   |             |             |            | 21500400      |
| PUBLIC PROTECTION         |             |             |            | 12            |
| LEGAL REPRESENTATION      |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS           |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -   |             |             |            |               |
| LAW LIBRARY               |             |             |            | 2401800       |
| SPECIAL CATEGORIES        |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS |             |             |            | 103225        |
| GENERAL REVENUE FUND      | -STATE      | 4,060       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request is based upon a 5% increase over actual year Law Library expenditures.

2007-08 Law Library Expenditures \$81,208 X 5% = \$4,060

This issue impacts all our Activities.

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

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|   |         |         |  |         |
|---|---------|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |         |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |         |  | 26A1800 |
| SALARIES AND BENEFITS   |         |         |  | 010000  |
| GENERAL REVENUE FUND  | -STATE  | 249,930 |  | 1000 1  |
| GRANTS AND DONATIONS TF   | -STATE  | 25,210  |  | 2339 1  |
|   | -FEDERL | 65      |  | 2339 3  |
|   | -RECPNT | 380     |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF   |         | 25,655  |  | 2339    |
| TOTAL APPRO.....  |         | 275,585 |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT            |             |             |            | 21500400      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 7,749-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 782-        |            | 2339 1        |
| -FEDERL                            |             | 2-          |            | 2339 3        |
| -RECPNT                            |             | 12-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 796-        |            | 2339          |
| TOTAL APPRO.....                   |             | 8,545-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS          |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE        |             | 7,970       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a category what has never been adequately funded. In addition, we have added Investigators through the years and never received the Salary Incentive funding for them. Beginning July 1, 1996, we had an unfunded increase with retirement benefits added to this statutory obligation. Actual current costs:

- 2 @ \$ 45
- 1 @ \$ 50
- 1 @ \$ 55
- 1 @ \$ 65
- 3 @ \$100
- 3 @ \$105
- 3 @ \$130 for a total of \$1,265 X 12 months = \$15,180
- Plus Retirement of \$3,176
- Plus Social Security Match \$1,161 = \$19,517
- Less annual appropriation of \$11,547 = \$7,970

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-4TH JUD CIRCUIT            |             |             |            | 21500400      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10       |

This issue relates to our Felony, Misdemeanor, Juvenile and Civil Activities.

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

GRANTS AND DONATIONS TF -STATE 2,700 2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.2 and Rule 6-12.4. As amended, these rules require that, in addition to attending the Practicing With Professionalism (PWP) course, new Florida Bar attendees must attend three basic level substantive Continuing Legal Education (CLE) courses presented by the Young Lawyers' Division (YLD). The Basic Skill Course Requirement (BSCR) must be completed within the initial three-year CLE cycle after admission to the Bar or within two years after the expiration of any exempt status. The PWP requirement must be met within the first year of admission to the Bar or one year prior to being admitted. Due to this Rule Amendment, additional mandatory costs have been incurred in order to meet state licensing requirements for Assistant State Attorneys.

Based on previous years' turnover rates and our attorney replacements, we estimate that we will have to send twenty (20) new Assistant State Attorneys to training in the upcoming fiscal year.

\$ 135 x 20 = \$ 2,700

This issue affects all Activities.

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS                  |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| STATE ATTORNEYS             |             |             |            | 21500000             |
| PGM: SA-4TH JUD CIRCUIT     |             |             |            | 21500400             |
| PUBLIC PROTECTION           |             |             |            | 12                   |
| LEGAL REPRESENTATION        |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS              |             |             |            | 4200000              |
| FLORIDA BAR DUES            |             |             |            | 4204020              |
| SPECIAL CATEGORIES          |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE | 37,960      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Legislature has given our office the authority to pay the dues required to become a member of the Florida Bar which is a requirement for practicing law in the state of Florida. This was not funded when passed, nor in subsequent years. The base rate is \$365 per attorney per year. We are requesting funding to pay for this necessary expense for each of our 104 attorneys.

\$ 365 x 104 = \$ 37,960

This issue impacts our Felony, Misdemeanor, Juvenile and Civil Activities.

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|                             |            |  |  |                      |
|-----------------------------|------------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |  |  |                      |
| GENERAL REVENUE FUND        | 20,434,425 |  |  | 1000                 |
| TRUST FUNDS                 | 3,505,959  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 374.00     |  |  |                      |
| TOTAL PROG COMP.....        | 23,940,384 |  |  |                      |
| TOTAL SALARY RATE.....      | 16,999,732 |  |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-5TH JUD CIRCUIT             |             |             |            | 21500500      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 10,540,178  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 13,085,558  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 546,210     |             |            | 2339 1        |
| TOTAL POSITIONS.....                | 228.00      |             |            |               |
| TOTAL APPRO.....                    | 13,631,768  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 10,732      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 79,194      |             |            | 2339 1        |
| TOTAL APPRO.....                    | 89,926      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 553,029     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 26,274      |             |            | 2339 1        |
| TOTAL APPRO.....                    | 579,303     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 63,541      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE         | 15,938      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000             |
| STATE ATTORNEYS                            |             |             |            | 21500000             |
| PGM: SA-5TH JUD CIRCUIT                    |             |             |            | 21500500             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| LEGAL REPRESENTATION                       |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 228.00      |             |            |                      |
| TOTAL ISSUE.....                           |             | 14,380,476  |            |                      |
| TOTAL SALARY RATE.....                     |             | 10,540,178  |            |                      |
| =====                                      |             |             |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |                      |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE                |             | 35,925      |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE             |             | 1,501       |            | 2339 1               |
| TOTAL APPRO.....                           |             | 37,426      |            |                      |
| =====                                      |             |             |            |                      |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE                |             | 6,071-      |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE             |             | 254-        |            | 2339 1               |
| TOTAL APPRO.....                           |             | 6,325-      |            |                      |
| =====                                      |             |             |            |                      |



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-5TH JUD CIRCUIT            |             |             |            | 21500500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 179,625     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     | 7,505       |             |            | 2339 1        |
| TOTAL APPRO.....                   | 187,130     |             |            |               |
| =====                              |             |             |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 6,071-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     | 254-        |             |            | 2339 1        |
| TOTAL APPRO.....                   | 6,325-      |             |            |               |
| =====                              |             |             |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES   |             |             |            | 3000640       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE        | 10,732      |             |            | 1000 1        |
| TOTAL APPRO.....                   |             |             |            |               |
| =====                              |             |             |            |               |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting Other Personal Services (OPS) funds in order to hire legal interns for the summer.

| Number of OPS | Number of Hours | Cost per Hour | Total Cost |
|---------------|-----------------|---------------|------------|
| 2             | 825.50          | \$6.50        | \$10,732   |

This issue impacts our Felony, Juvenile, Misdemeanor and Civil Actions Activities.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS AMOUNT           |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| STATE ATTORNEYS                    |             |             |            | 21500000             |
| PGM: SA-5TH JUD CIRCUIT            |             |             |            | 21500500             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| SALARY INCENTIVE PAYMENTS          |             |             |            | 103290               |
| GENERAL REVENUE FUND -STATE        | 15,938      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Additional funds are required to meet our statutorily mandated salary incentive payments to Investigators. We require an additional \$15,938 over our current funding level to meet this mandate.

This issue impacts our Felony, Juvenile, Misdemeanor and Civil Actions Activities.

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|                             |            |  |  |                      |
|-----------------------------|------------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |  |  |                      |
| GENERAL REVENUE FUND        | 13,958,876 |  |  | 1000                 |
| TRUST FUNDS                 | 660,176    |  |  | 2000                 |
| TOTAL POSITIONS.....        | 228.00     |  |  |                      |
| TOTAL PROG COMP.....        | 14,619,052 |  |  |                      |
| TOTAL SALARY RATE.....      | 10,540,178 |  |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-6TH JUD CIRCUIT             |             |             |            | 21500600      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 22,720,947  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 24,603,777  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 4,568,020   |             |            | 2339 1        |
| -FEDERL                             | 153,203     |             |            | 2339 3        |
| -RECPNT                             | 118,606     |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 4,839,829   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 483.00      |             |            |               |
| TOTAL APPRO.....                    | 29,443,606  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 147,960     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 56,662      |             |            | 2339 1        |
| -FEDERL                             | 30,000      |             |            | 2339 3        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 86,662      |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL APPRO.....                    | 234,622     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 517,204     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 748,184     |             |            | 2339 1        |
| -FEDERL                             | 4,182       |             |            | 2339 3        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 752,366     |             |            | 2339          |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-6TH JUD CIRCUIT                    |             |             |            | 21500600      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| TOTAL APPRO.....                           | 1,269,570   |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 99,731      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 23,009      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 483.00      |             |            |               |
| TOTAL ISSUE.....                           | 31,070,538  |             |            |               |
| TOTAL SALARY RATE.....                     | 22,720,947  |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 61,892      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE             | 11,493      |             |            | 2339 1        |
| -FEDERL                                    | 386         |             |            | 2339 3        |
| -RECPNT                                    | 298         |             |            | 2339 9        |
| -----                                      |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF              | 12,177      |             |            | 2339          |
| =====                                      |             |             |            |               |
| TOTAL APPRO.....                           | 74,069      |             |            |               |
| =====                                      |             |             |            |               |

|   | COL A03     | COL A04     | COL A05    |                   |
|---|-------------|-------------|------------|-------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                   |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                   |
|   | POS         | AMOUNT      | POS        | AMOUNT            |
|   |             |             |            | AMOUNT            |
|   |             |             |            | CODES             |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000          |
| STATE ATTORNEYS   |             |             |            | 21500000          |
| PGM: SA-6TH JUD CIRCUIT   |             |             |            | 21500600          |
| PUBLIC PROTECTION   |             |             |            | 12                |
| LEGAL REPRESENTATION  |             |             |            | 1203.00.00.00     |
| ESTIMATED EXPENDITURES  |             |             |            | 1000000           |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS |             |             |            | 1001910<br>010000 |
| GENERAL REVENUE FUND -STATE   |             | 10,588-     |            | 1000 1            |
| GRANTS AND DONATIONS TF -STATE  |             | 1,966-      |            | 2339 1            |
| -FEDERL   |             | 66-         |            | 2339 3            |
| -RECPNT   |             | 51-         |            | 2339 9            |
| TOTAL GRANTS AND DONATIONS TF   |             | 2,083-      |            | 2339              |
| TOTAL APPRO.....  |             | 12,671-     |            |                   |
| ADJUSTMENTS TO CURRENT YEAR   |             |             |            |                   |
| ESTIMATED EXPENDITURES  |             |             |            | 1600000           |
| REAPPROVAL OF POSITION TRANSFER   |             |             |            | 1605500           |
| SALARIES AND BENEFITS   |             |             |            | 010000            |
|   |             | 2.00-       |            |                   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Offices of the State Attorney, Fourth, Sixth and Fifteenth Judicial Circuits are requesting the re-approval of Fiscal Year 2008-09 budget amendment, numbered 2009-01S, P0021. This action transferred four positions, two positions each from the State Attorney, Sixth and Fifteenth Circuits to the State Attorney Fourth Circuit. Due to differences in staffing, the Sixth and Fifteenth Circuits were able to reduce their positions, but not their salary rate or Salaries and Benefits budget. The State Attorney, Fourth Circuit has an insufficient number of authorized positions, but has sufficient salary rate and budget to fund the additional positions. This transfer of positions will enable the Fourth Circuit to more effectively administer it's authorized program.

Please reference issue code 1605500 in the State Attorney, Fourth, Sixth and Fifteenth Circuit's Legislative Budget Requests.

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| STATE ATTORNEYS                 |             |             |            | 21500000      |
| PGM: SA-6TH JUD CIRCUIT         |             |             |            | 21500600      |
| PUBLIC PROTECTION               |             |             |            | 12            |
| LEGAL REPRESENTATION            |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR     |             |             |            |               |
| ESTIMATED EXPENDITURES          |             |             |            | 1600000       |
| REAPPROVAL OF POSITION TRANSFER |             |             |            | 1605500       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |       |           |           |          |          |         |                              |
| N0001 001                                 | 2.00- |           |           |          |          | 0.00    |                              |
| TOTALS FOR ISSUE BY FUND                  | 2.00- |           |           |          |          |         |                              |

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|                             |         |         |
|-----------------------------|---------|---------|
| NONRECURRING EXPENDITURES   |         | 2100000 |
| BASE BUDGET REDUCTION       |         | 2103054 |
| OTHER PERSONAL SERVICES     |         | 030000  |
| GENERAL REVENUE FUND -STATE | 60,000- | 1000 1  |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-6TH JUD CIRCUIT     |             |             |            | 21500600      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS             |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT       |             |             |            | 2401000       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE | 140,199     | 140,199     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Sixth Judicial Circuit, is requesting funds to replace furniture and equipment.

Replacement items would include Assistant State Attorney Workstations (\$1,957.85), Support Staff Workstations (\$2,757.85) and Copiers (\$11,580.20).

This request impacts our Felony, Misdemeanor, Juvenile and Civil Actions Activities.

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

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|   |         |  |  |         |
|---|---------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |         |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |         |  |  |         |
| ANNUALIZATION SALARIES AND BENEFITS                     |         |  |  | 26A1800 |
|   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                             | 309,460 |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE                          | 57,465  |  |  | 2339 1  |
| -FEDERL   | 1,930   |  |  | 2339 3  |
| -RECPNT   | 1,490   |  |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF                           | 60,885  |  |  | 2339    |
| TOTAL APPRO.....  | 370,345 |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| STATE ATTORNEYS                    |             |             |            | 21500000             |
| PGM: SA-6TH JUD CIRCUIT            |             |             |            | 21500600             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 10,588-     |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE     |             | 1,966-      |            | 2339 1               |
| -FEDERL                            |             | 66-         |            | 2339 3               |
| -RECPNT                            |             | 51-         |            | 2339 9               |
| TOTAL GRANTS AND DONATIONS TF      |             | 2,083-      |            | 2339                 |
| TOTAL APPRO.....                   |             | 12,671-     |            |                      |
| TOTAL: LEGAL REPRESENTATION        |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
| GENERAL REVENUE FUND               |             | 25,822,056  | 140,199    | 1000                 |
| TRUST FUNDS                        |             | 5,747,753   |            | 2000                 |
| TOTAL POSITIONS.....               | 481.00      |             |            |                      |
| TOTAL PROG COMP.....               | 31,569,809  | 140,199     |            |                      |
| TOTAL SALARY RATE.....             | 22,720,947  |             |            |                      |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT             |             |             |            | 21500700      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 11,357,858  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 12,958,837  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 1,653,532   |             |            | 2339 1        |
| -RECPNT                             | 10,733      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 1,664,265   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 245.00      |             |            |               |
| TOTAL APPRO.....                    | 14,623,102  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 39,767      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 83,867      |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 123,634     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 644,606     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 485,213     |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 1,129,819   |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 49,280      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT                    |             |             |            | 21500700      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 6,171       |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 20,000      |             |            | 2339 1        |
| TOTAL APPRO.....                           | 26,171      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 245.00      |             |            |               |
| TOTAL ISSUE.....                           | 15,952,006  |             |            |               |
| TOTAL SALARY RATE.....                     | 11,357,858  |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 33,536      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 4,279       |             |            | 2339 1        |
| -RECPNT                                    | 28          |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 4,307       |             |            | 2339          |
| TOTAL APPRO.....                           | 37,843      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 6,058-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 773-        |             |            | 2339 1        |
| -RECPNT                                    | 5-          |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 778-        |             |            | 2339          |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| STATE ATTORNEYS                    |             |             |            | 21500000             |
| PGM: SA-7TH JUD CIRCUIT            |             |             |            | 21500700             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| TOTAL APPRO.....                   |             | 6,836-      |            |                      |
| =====                              |             | =====       |            | =====                |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 167,680     |            | 1000 1               |
| =====                              |             | =====       |            | =====                |
| GRANTS AND DONATIONS TF -STATE     |             | 21,395      |            | 2339 1               |
| -RECPNT                            |             | 140         |            | 2339 9               |
| -----                              |             | -----       |            | -----                |
| TOTAL GRANTS AND DONATIONS TF      |             | 21,535      |            | 2339                 |
| =====                              |             | =====       |            | =====                |
| TOTAL APPRO.....                   |             | 189,215     |            |                      |
| =====                              |             | =====       |            | =====                |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 6,058-      |            | 1000 1               |
| =====                              |             | =====       |            | =====                |
| GRANTS AND DONATIONS TF -STATE     |             | 773-        |            | 2339 1               |
| -RECPNT                            |             | 5-          |            | 2339 9               |
| -----                              |             | -----       |            | -----                |
| TOTAL GRANTS AND DONATIONS TF      |             | 778-        |            | 2339                 |
| =====                              |             | =====       |            | =====                |
| TOTAL APPRO.....                   |             | 6,836-      |            |                      |
| =====                              |             | =====       |            | =====                |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT                    |             |             |            | 21500700      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| WORKLOAD                                   |             |             |            | 3000000       |
| STATE ATTORNEY SUPPORT STAFF SALARY        |             |             |            |               |
| ADJUSTMENT                                 |             |             |            | 3000A20       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 88,186      |             |            |               |
|  | =====       | =====       | =====      |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 88,186      |             |            | 1000 1        |
|  | =====       | =====       | =====      |               |
| TOTAL: STATE ATTORNEY SUPPORT STAFF SALARY |             |             |            | 3000A20       |
| ADJUSTMENT                                 |             |             |            |               |
| TOTAL ISSUE.....                           | 88,186      |             |            |               |
| TOTAL SALARY RATE.....                     | 88,186      |             |            |               |
|  | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue impacts our Felony, Juvenile, Misdemeanor and Civil Actions Activities.

We are requesting a 6% salary increase for State Attorney support staff, in good standing, earning less than \$30,000.

In order to handle the business of public safety and victims rights it is imperative that the State Attorney's Office employ qualified staff of secretaries, clerks, victim/witness personnel and fiscal clerks. The turnover rate among this group has risen in the past three to four years. Retention of professional support staff has been negatively impacted due to the lack of a cost of living raise the last two years coupled with the never ending cuts to our appropriated salary and benefits and benefits that make general merit raises impossible. The cost of living continues to soar out of control and for those employees at the bottom of the earning scale buying a tank of gas can take up to 17% of their monthly take home salary just to travel to work, not to mention a rise in health insurance costs and home owners insurance which is out of reach for many working families.

The cost of living increase contained no premium for our lowest paid employees. Due to the restrictions placed on the Cost of Living Allowance (COLA), many employees received less than a \$50.00 increase which resulted in not enough money to pay for a tank of gas to drive to work for a week. The public sector provides substantially higher salaries and has resulted in an exodus of well trained, professional support staff.

Impact: The under funding of support staff will eventually erode the professional work force of the State Attorney's Office. Our office will be required to spend additional dollars to train and retrain support staff as our turnover continues to climb due to a lack of funding. Workloads will begin to mount due to our failure to keep efficient and effective staff in place. As workloads soar, the system of justice could grind to a halt. The losers will not only be our employees, our office, our victims and witnesses but also the citizens of the state who are at a greater risk of

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| STATE ATTORNEYS                     |             |             |            | 21500000             |
| PGM: SA-7TH JUD CIRCUIT             |             |             |            | 21500700             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>         |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                            |             |             |            | 3000000              |
| STATE ATTORNEY SUPPORT STAFF SALARY |             |             |            |                      |
| ADJUSTMENT                          |             |             |            | 3000A20              |

victimization due to a stalled system.

The cost of a 6% salary adjustment for support staff earning less than \$30,000 per year is as follows:

| Current Salary | 6% Increase |
|----------------|-------------|
| \$ 26,169.48   | \$ 1,570.17 |
| \$ 28,212.36   | \$ 1,692.74 |
| \$ 25,103.04   | \$ 1,506.18 |
| \$ 28,852.08   | \$ 1,731.12 |
| \$ 26,655.99   | \$ 1,599.36 |
| \$ 26,752.68   | \$ 1,605.16 |
| \$ 26,758.20   | \$ 1,605.49 |
| \$ 26,318.16   | \$ 1,579.09 |
| \$ 29,515.44   | \$ 1,770.93 |
| \$ 26,617.92   | \$ 1,597.08 |
| \$ 28,504.08   | \$ 1,710.24 |
| \$ 26,169.48   | \$ 1,570.17 |
| \$ 28,860.84   | \$ 1,731.65 |
| \$ 25,000.80   | \$ 1,500.05 |
| \$ 22,982.40   | \$ 1,378.94 |
| \$ 23,727.84   | \$ 1,423.67 |
| \$ 24,600.00   | \$ 1,476.00 |
| \$ 24,690.00   | \$ 1,481.40 |
| \$ 24,278.04   | \$ 1,456.68 |
| \$ 24,800.16   | \$ 1,488.01 |
| \$ 23,334.00   | \$ 1,400.04 |
| \$ 24,174.96   | \$ 1,450.50 |
| \$ 28,818.00   | \$ 1,729.08 |
| \$ 23,659.32   | \$ 1,419.56 |
| \$ 26,182.08   | \$ 1,570.92 |
| \$ 22,500.00   | \$ 1,350.00 |
| \$ 25,212.60   | \$ 1,512.76 |
| \$ 26,200.08   | \$ 1,572.00 |
| \$ 26,182.08   | \$ 1,570.92 |
| \$ 21,084.96   | \$ 1,265.10 |
| \$ 24,099.96   | \$ 1,446.00 |
| \$ 22,200.00   | \$ 1,332.00 |
| \$ 22,938.96   | \$ 1,376.34 |

|                                     | COL A03      | COL A04     | COL A05      |               |
|-------------------------------------|--------------|-------------|--------------|---------------|
|                                     | AGY REQUEST  | AGY REQ N/R | AG REQ ANZ   |               |
|                                     | FY 2009-10   | FY 2009-10  | FY 2009-10   |               |
| POS                                 | AMOUNT       | POS         | AMOUNT       | POS           |
|                                     |              |             |              | AMOUNT        |
|                                     |              |             |              | CODES         |
| JUSTICE ADMINISTRATION              |              |             |              | 21000000      |
| STATE ATTORNEYS                     |              |             |              | 21500000      |
| PGM: SA-7TH JUD CIRCUIT             |              |             |              | 21500700      |
| PUBLIC PROTECTION                   |              |             |              | 12            |
| LEGAL REPRESENTATION                |              |             |              | 1203.00.00.00 |
| WORKLOAD                            |              |             |              | 3000000       |
| STATE ATTORNEY SUPPORT STAFF SALARY |              |             |              | 3000A20       |
| ADJUSTMENT                          |              |             |              |               |
|                                     | \$ 20,050.56 |             | \$ 1,203.03  |               |
|                                     | \$ 25,400.04 |             | \$ 1,524.00  |               |
|                                     | \$ 20,900.04 |             | \$ 1,254.00  |               |
|                                     | \$ 19,700.04 |             | \$ 1,182.00  |               |
|                                     | \$ 14,742.00 |             | \$ 884.52    |               |
|                                     | \$ 29,200.08 |             | \$ 1,752.00  |               |
|                                     | \$ 24,533.64 |             | \$ 1,472.02  |               |
|                                     | \$ 19,700.04 |             | \$ 1,182.00  |               |
|                                     | \$ 22,100.04 |             | \$ 1,326.00  |               |
|                                     | \$ 19,700.04 |             | \$ 1,182.00  |               |
|                                     | \$ 19,700.04 |             | \$ 1,182.00  |               |
|                                     | \$ 19,700.04 |             | \$ 1,182.00  |               |
|                                     | \$ 20,900.04 |             | \$ 1,254.00  |               |
|                                     | \$ 22,100.04 |             | \$ 1,326.00  |               |
|                                     | \$ 19,700.07 |             | \$ 1,182.00  |               |
|                                     | \$ 19,700.04 |             | \$ 1,182.00  |               |
|                                     | \$ 22,100.04 |             | \$ 1,326.00  |               |
|                                     | \$ 23,449.44 |             | \$ 1,406.97  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 21,500.04 |             | \$ 1,290.00  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 23,221.08 |             | \$ 1,393.26  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 23,799.96 |             | \$ 1,428.00  |               |
|                                     | \$ 23,900.04 |             | \$ 1,434.00  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
|                                     | \$ 19,100.04 |             | \$ 1,146.00  |               |
| TOTAL:                              |              |             | \$ 88,185.15 |               |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT             |             |             |            | 21500700      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| WORKLOAD                            |             |             |            | 3000000       |
| STATE ATTORNEY SUPPORT STAFF SALARY |             |             |            |               |
| ADJUSTMENT                          |             |             |            | 3000A20       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |           |           |          |          |         |                              |
| N0001 001                                  | 0.00 | 88,186    |           |          | 88,186   | 0.00    | 88,186                       |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 88,186                       |
|  | 0.00 | 88,186    |           |          | 88,186   |         | 88,186                       |

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|                                    |         |
|------------------------------------|---------|
| ENHANCED SALARY INCENTIVE PAYMENTS | 3008A10 |
| SPECIAL CATEGORIES                 | 100000  |
| SALARY INCENTIVE PAYMENTS          | 103290  |
| GENERAL REVENUE FUND -STATE        | 25,301  |
|                                    | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue impacts our Felony, Juvenile, Misdemeanor and Civil Actions Activities.

Section 943.22, Florida Statute, provides for a salary incentive for all law enforcement officers who are entitled under this paragraph as it existed immediately after October 1, 1984. Currently, this office receives \$6,171 per year in General Revenue to fund the salary incentive payments. During fiscal year 2007-08, we reimbursed our law enforcement officers \$31,471.70. We are requesting \$25,301 from General Revenue funds to fully compensate our law enforcement officers the salary incentive mandated by Florida Statute.

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT            |             |             |            | 21500700      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10       |

Class Code 6662 = 15 Investigators \$ 18,733  
 Class Code 6666 = 2 Investigators \$ 2,700  
 Class Code 6661 = 4 Investigators \$ 3,868  
 Total: \$ 25,301

Impact: Appropriations for this issue will provide the funds necessary to pay the salary incentive payments as mandated by Chapter 943.22, Florida Statute. Failure to fund this issue could result in a violation of our law enforcement officers' right to compensation.

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|  |  |       |  |         |
|--|--|-------|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                 |  |       |  | 3800000 |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT STATE ATTORNEYS |  |       |  | 3800270 |
| SPECIAL CATEGORIES   |  |       |  | 100000  |
| STATE ATTORNEY OPERATIONS  |  |       |  | 103225  |
| GENERAL REVENUE FUND -STATE  |  | 2,693 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and Rule 6-12.4. As amended these rules require that, in addition to attending the Practicing With Professionalism (PWP) course, new Florida Bar admittees must attend three (3) basic level substantive Continuing Legal Education (CLE) courses presented by the Young Lawyer's Division (YLD). The Basic Skill Course Requirement (BSCR) must be completed within the initial three-year CLE cycle after admission to the Bar or within two years after the expiration of any exempt status. The PWP requirement must be met within the first year of admission to the Bar or one year prior to be admitted. Due to this Rule Amendment, additional mandatory costs have been incurred in order to meet state licensing requirements for Assistant State Attorneys.

Based on previous years' turnover rates, we estimate that we will have to send 15 new Assistant State Attorneys to training this fiscal year. Because none of these courses are offered in the Florida Panhandle, we will have to send attorneys to locations outside our geographical area. This creates an added cost for travel and per diem. The cost for this issue is computed as follows:

Tuition \$135.00 X 15 = \$2,025.00  
 Travel 100 miles X 15 @ .445/mile = \$ 667.50



|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT           |             |             |            | 21500700      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| HUMAN RESOURCE DEVELOPMENT        |             |             |            |               |
| (TRAINING AND EDUCATION)          |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS |             |             |            |               |
| FOR NEW ASSISTANT STATE ATTORNEYS |             |             |            | 3800270       |
| TOTAL:                            |             | \$2,693     |            |               |

Impact: Failure to fund this issue will result in Assistant State Attorneys who do not meet minimum required standards. These attorneys may be subject to suspension which will add to our high turnover rate.

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|                           |        |        |        |         |
|---------------------------|--------|--------|--------|---------|
| OTHER PROGRAMS            |        |        |        | 4200000 |
| OFFICE RELOCATION FUNDING |        |        |        |         |
| REQUIREMENTS              |        |        |        | 4202030 |
| SPECIAL CATEGORIES        |        |        |        | 100000  |
| STATE ATTORNEY OPERATIONS |        |        |        | 103225  |
| GENERAL REVENUE FUND      | -STATE | 17,528 | 17,528 | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Seventh Judicial Circuit, established a Homicide Investigative Unit in 1998 to handle the rising murder rate in Volusia County. The unit has been housed and maintained by Volusia County since that time. Effective in the next budget year, we will be required to relocate. The county will continue to provide for the building. However, Article V, Revision 7, transferred the expenditure for office furniture to the state. This issue is to request funding for office furniture necessary to conduct the business of investigating and prosecuting murder cases.

In order to properly furnish the office we will require the following:

|                            |                    |
|----------------------------|--------------------|
| 8 file cabinets with locks | @ \$450 = \$ 3,600 |
| 5 book cases               | @ \$355 = \$ 1,775 |
| 5 desks                    | @ \$625 = \$ 3,125 |
| 2 desks                    | @ \$614 = \$ 1,228 |
| 8 chairs                   | @ \$543 = \$ 4,344 |
| 16 side arm chairs         | @ \$216 = \$ 3,456 |

TOTAL: \$17,528

Impact: Failure to fund this issue could result in an inability to perform the duties of the Homicide Investigative Unit.

|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                       | AMOUNT      | POS         | AMOUNT     | POS           |
|                           |             |             |            | AMOUNT        |
|                           |             |             |            | CODES         |
| JUSTICE ADMINISTRATION    |             |             |            | 21000000      |
| STATE ATTORNEYS           |             |             |            | 21500000      |
| PGM: SA-7TH JUD CIRCUIT   |             |             |            | 21500700      |
| PUBLIC PROTECTION         |             |             |            | 12            |
| LEGAL REPRESENTATION      |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS            |             |             |            | 4200000       |
| OFFICE RELOCATION FUNDING |             |             |            |               |
| REQUIREMENTS              |             |             |            | 4202030       |

This issue impacts our Felony Activity.

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|                                  |         |
|----------------------------------|---------|
| SALARY RATE ADJUSTMENTS          | 51R0000 |
| INCREASE CURRENT AUTHORIZED RATE | 51R0100 |
| SALARY RATE                      | 000000  |
| SALARY RATE..... 76,575          |         |
| =====                            |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The job of Assistant State Attorney (ASA) is a sacred trust between the Office of the State Attorney and the public at large. The ability, integrity and experience of the Assistant State Attorney is fundamental to the task of reviewing thousands of complex criminal complaints that are brought to the office each year.

The fate of every individual who has a complaint brought against them is placed in the hands of an Assistant State Attorney. The role of public servant and defender of justice should not be taken lightly. The Justice System is the foundation of a lawful and democratic society.

The State Attorney's Office must be able to effectively recruit and retain the brightest and best lawyers to uphold and administer the laws and the Constitution of the State of Florida.

We have endured years of chronically vacant positions. This issue is to request additional rate in order to fund those chronically vacant positions, i.e. changing three (3.00) Clerk I's to three (3.00) Assistant State Attorneys.

Delete 3.00 Clerk I Salary Rate - 12,792 X 3 = (38,376)  
 Add 3.00 ASA's Salary Rate - 38,317 X 3 = 114,951

Additional Salary Rate requested = 114,951 - 38,376 = 76,575

Impact: This will allow us to fully fund 3.00 FTE as Assistant State Attorneys in order to administer justice and protect the citizens of this state.

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|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000             |
| STATE ATTORNEYS                  |             |             |            | 21500000             |
| PGM: SA-7TH JUD CIRCUIT          |             |             |            | 21500700             |
| PUBLIC PROTECTION                |             |             |            | 12                   |
| LEGAL REPRESENTATION             |             |             |            | <u>1203.00.00.00</u> |
| SALARY RATE ADJUSTMENTS          |             |             |            | 51R0000              |
| INCREASE CURRENT AUTHORIZED RATE |             |             |            | 51R0100              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                     |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS        |     |           |           |          |          |         |                              |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS |     |           |           |          |          |         |                              |
| N0001 001  |     | 76,575    |           |          |          |         |                              |
| TOTAL SALARY RATE                                |     | 76,575    |           |          |          |         |                              |

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|                             |            |  |        |  |  |  |                      |
|-----------------------------|------------|--|--------|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |  |        |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |  |        |  |  |  |                      |
| GENERAL REVENUE FUND        | 14,021,469 |  | 17,528 |  |  |  | 1000                 |
| TRUST FUNDS                 | 2,277,631  |  |        |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 245.00     |  |        |  |  |  |                      |
| TOTAL PROG COMP.....        | 16,299,100 |  | 17,528 |  |  |  |                      |
| TOTAL SALARY RATE.....      | 11,522,619 |  |        |  |  |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| STATE ATTORNEYS                     |             |             |            | 21500000             |
| PGM: SA-8TH JUD CIRCUIT             |             |             |            | 21500800             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| LEGAL REPRESENTATION                |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 6,362,021   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 7,580,985   |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| GRANTS AND DONATIONS TF -STATE      | 425,625     |             |            | 2339 1               |
| -RECPNT                             | 248,433     |             |            | 2339 9               |
| -----                               |             |             |            |                      |
| TOTAL GRANTS AND DONATIONS TF       | 674,058     |             |            | 2339                 |
| =====                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 141.00      |             |            |                      |
| TOTAL APPRO.....                    | 8,255,043   |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 8,640       |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE      | 88,934      |             |            | 2339 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 97,574      |             |            |                      |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE         | 304,047     |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE      | 19,315      |             |            | 2339 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 323,362     |             |            |                      |
| =====                               |             |             |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE         | 40,278      |             |            | 1000 1               |
| =====                               |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-8TH JUD CIRCUIT                    |             |             |            | 21500800      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 1000000       |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 13,676      |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 141.00      |             |            |               |
| TOTAL ISSUE.....                           | 8,729,933   |             |            |               |
| TOTAL SALARY RATE.....                     | 6,362,021   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 20,946      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 1,177       |             |            | 2339 1        |
| -RECPNT                                    | 687         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 1,864       |             |            | 2339          |
| TOTAL APPRO.....                           | 22,810      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 3,305-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 186-        |             |            | 2339 1        |
| -RECPNT                                    | 109-        |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 295-        |             |            | 2339          |
| TOTAL APPRO.....                           | 3,600-      |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                           |             |             |            | 21000000      |
| STATE ATTORNEYS                                  |             |             |            | 21500000      |
| PGM: SA-8TH JUD CIRCUIT                          |             |             |            | 21500800      |
| PUBLIC PROTECTION                                |             |             |            | 12            |
| LEGAL REPRESENTATION                             |             |             |            | 1203.00.00.00 |
| PRICE LEVEL INCREASES                            |             |             |            | 2300000       |
| INCREASED FUNDING FOR FUEL COSTS<br>FOR VEHICLES |             |             |            | 2302710       |
| SPECIAL CATEGORIES                               |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                        |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                      | 3,131       |             |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -STATE                  | 419         | 419         |            | 2316 1        |
| TOTAL APPRO.....                                 | 3,550       | 419         |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fuel costs for official state travel in our state vehicles was \$35,501.84 for FY 2007-08. We estimate that gas prices will rise approximately 10% by FY 2009-10. The Eighth Judicial Circuit encompasses Alachua, Baker, Bradford, Gilchrist, Levy and Union counties and covers 3,459 square miles.

This issue impacts all of our Activities including Felony, Misdemeanor, Juvenile and Civil Actions, therefore it is critical that we have sufficient funding to provide quality public safety.

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 STATE HEALTH INSURANCE PREMIUM  
 CONTRIBUTION - 10 MONTHS  
 ANNUALIZATION  
 SALARIES AND BENEFITS

26A0000

26A1800

010000

|                                |         |  |  |        |
|--------------------------------|---------|--|--|--------|
| GENERAL REVENUE FUND -STATE    | 104,730 |  |  | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 5,885   |  |  | 2339 1 |
| -RECPNT                        | 3,435   |  |  | 2339 9 |
| TOTAL GRANTS AND DONATIONS TF  | 9,320   |  |  | 2339   |
| TOTAL APPRO.....               | 114,050 |  |  |        |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| STATE ATTORNEYS                       |             |             |            | 21500000      |
| PGM: SA-8TH JUD CIRCUIT               |             |             |            | 21500800      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |               |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE         |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION    |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 3,305-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE        | 186-        |             |            | 2339 1        |
| -RECPNT                               | 109-        |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF         | 295-        |             |            | 2339          |
| TOTAL APPRO.....                      | 3,600-      |             |            |               |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 126,379     |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 3.00        | 180,136     |            | 1000 1        |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS             |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE           | 11,378      | 7,854       |            | 1000 1        |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 3.00        |             |            |               |
| TOTAL ISSUE.....                      | 191,514     | 7,854       |            |               |
| TOTAL SALARY RATE.....                | 126,379     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Implementation of an Early Case Resolution Division will alleviate overcrowding at the Alachua County Jail by the division's focus on identifying cases that can be resolved expeditiously. This division would require two (2.00)

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| STATE ATTORNEYS                |             |             |            | 21500000      |
| PGM: SA-8TH JUD CIRCUIT        |             |             |            | 21500800      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

experienced attorneys and one (1.00) Legal Secretary. Early disposition will ease pressure on the State Court System and will reduce overall due process costs for the Eighth Judicial Circuit. The Public Defender is already receiving funding for the implementation of this program. The State Attorney requests three (3.00) positions and operating funds to allow us to manage the prosecutorial portion of the program.

This issue impacts the following agency Activities: Felony, Misdemeanor and Juvenile cases, therefore it is critical that we have sufficient funding to provide quality public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II           |      |           |           |          |          |         |                              |
| N0002 001                                   | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                   | 2.00 | 100,000   |           | 40,705   | 140,705  | 0.00    | 140,705                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |      |           |           |          |          |         | 180,136                      |
|   | 3.00 | 126,379   |           | 53,757   | 180,136  |         | 180,136                      |

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-8TH JUD CIRCUIT          |             |             |            | 21500800      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640       |
| OTHER PERSONAL SERVICES          |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE      |             | 29,120      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to state budget reductions, temporary staff is needed to assist employees with increasing caseloads and to substitute when an employee is on extensive paid medical and/or annual leave.

This issue impacts all of our agency Activities: Felony, Misdemeanor, Juvenile and Civil Actions. Therefore it is critical that we have sufficient funding to provide quality public safety.

| Number of OPS | Number of Hours | Cost per Hour | Total Cost |
|---------------|-----------------|---------------|------------|
| 4             | 1,040           | \$7.00        | \$ 29,120  |

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INTER-LOCAL AGREEMENT FOR ORDINANCE  
 VIOLATIONS  
 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATIONS

3001220  
 100000  
 103225

GRANTS AND DONATIONS TF -STATE 29,434 2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Our office has entered into Municipal Ordinance contracts with the City of Gainesville, City of Starke, City of Williston and Bradford County. With the budget reductions during FY 2007-08 and the projected additional budget reductions during FY 2008-09, we are requesting appropriations to expend these funds to ensure we are able to provide the necessary operating supplies to the remaining prosecution staff.

This issue impacts all of our agency Activities: Felony, Misdemeanor, Juvenile and Civil Actions.

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| STATE ATTORNEYS                     |             |             |            | 21500000             |
| PGM: SA-9TH JUD CIRCUIT             |             |             |            | 21500900             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| LEGAL REPRESENTATION                |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 15,511,614  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 18,863,939  |             |            | 1000 1               |
| FORFEIT/INVES SUPPORT TF -STATE     | 155,391     |             |            | 2316 1               |
| GRANTS AND DONATIONS TF -STATE      | 614,361     |             |            | 2339 1               |
| -RECPNT                             | 56,973      |             |            | 2339 9               |
| TOTAL GRANTS AND DONATIONS TF       | 671,334     |             |            | 2339                 |
| TOTAL POSITIONS.....                | 332.00      |             |            |                      |
| TOTAL APPRO.....                    | 19,690,664  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 96,533      |             |            | 1000 1               |
| FORFEIT/INVES SUPPORT TF -STATE     | 63,000      |             |            | 2316 1               |
| GRANTS AND DONATIONS TF -STATE      | 1,000       |             |            | 2339 1               |
| TOTAL APPRO.....                    | 160,533     |             |            |                      |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE         | 1,013,231   |             |            | 1000 1               |
| FORFEIT/INVES SUPPORT TF -STATE     | 35,225      |             |            | 2316 1               |
| GRANTS AND DONATIONS TF -STATE      | 184,453     |             |            | 2339 1               |
| TOTAL APPRO.....                    | 1,232,909   |             |            |                      |
| =====                               |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT                    |             |             |            | 21500900      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 71,109      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 26,819      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 332.00      |             |            |               |
| TOTAL ISSUE.....                           | 21,182,034  |             |            |               |
| TOTAL SALARY RATE.....                     | 15,511,614  |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 50,322      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| FORFEIT/INVES SUPPORT TF -STATE            | 415         |             |            | 2316 1        |
| =====                                      |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE             | 1,639       |             |            | 2339 1        |
| -RECPNT                                    | 152         |             |            | 2339 9        |
| -----                                      |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF              | 1,791       |             |            | 2339          |
| =====                                      |             |             |            |               |
| TOTAL APPRO.....                           | 52,528      |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT           |             |             |            | 21500900      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 8,041-      |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -STATE   |             | 67-         |            | 2316 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 262-        |            | 2339 1        |
| -RECPNT                           |             | 25-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF     |             | 287-        |            | 2339          |
| TOTAL APPRO.....                  |             | 8,395-      |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT             |             |             |            | 2401000       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE       |             | 84,905      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 State Attorney Operating Expenditures \$849,051 X 10% = \$84,905

This agency has a policy for all personnel to follow safety procedures at all times in using agency equipment and property. Replacement of equipment will enhance performance through innovative use of personnel and through upgrading of replacement equipment. We have and will continue to increase staff awareness of implications of ergonomics needs and meet those needs whenever possible. We need to provide our legal staff with up-to-date equipment as equipment needs replacement to provide better prosecution and get convictions. Worker's Compensation claims and premiums might decrease if jobs used less physical stress by having the right tools and equipment.

This issue links to all the State Attorney Activities in the Long-range Program Plan. Resources are necessary to carry out the Activities or functions as reflected.

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

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|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                           | POS         | AMOUNT      | POS        | AMOUNT        |
|                           |             |             |            | AMOUNT        |
|                           |             |             |            | CODES         |
| JUSTICE ADMINISTRATION    |             |             |            | 21000000      |
| STATE ATTORNEYS           |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT   |             |             |            | 21500900      |
| PUBLIC PROTECTION         |             |             |            | 12            |
| LEGAL REPRESENTATION      |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS           |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -   |             |             |            |               |
| LAW LIBRARY               |             |             |            | 2401800       |
| SPECIAL CATEGORIES        |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS |             |             |            | 103225        |
| GENERAL REVENUE FUND      | -STATE      | 2,362       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2007-08 Law Library Expenditures = \$23,615 X 10% = \$2,362

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

This issue will provide research books and tools needed for prosecutors to prepare better and possess more skills to face their challenges.

This issue links to all of our State Attorney Activities in the agency's Long-Range Program Plan. Resources are necessary to carry out the Activities or functions as reflected.

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|   |         |         |  |         |
|---|---------|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |         |         |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |         |         |  |         |
| ANNUALIZATION   |         |         |  | 26A1800 |
| SALARIES AND BENEFITS                                   |         |         |  | 010000  |
| GENERAL REVENUE FUND                                    | -STATE  | 251,610 |  | 1000 1  |
| FORFEIT/INVES SUPPORT TF                                | -STATE  | 2,075   |  | 2316 1  |
| GRANTS AND DONATIONS TF                                 | -STATE  | 8,195   |  | 2339 1  |
|   | -RECPNT | 760     |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF                           |         | 8,955   |  | 2339    |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| TOTAL APPRO.....                   | 262,640     |             |            |               |
| =====                              |             |             |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 8,041-      |             |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -STATE    | 67-         |             |            | 2316 1        |
| GRANTS AND DONATIONS TF -STATE     | 262-        |             |            | 2339 1        |
| -RECPNT                            | 25-         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      | 287-        |             |            | 2339          |
| TOTAL APPRO.....                   | 8,395-      |             |            |               |
| =====                              |             |             |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| JIMMY RYCE CIVIL COMMITMENT        |             |             |            | 3000560       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   | 91,843      |             |            |               |
| =====                              |             |             |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 3.00        | 135,989     |            | 1000 1        |
| =====                              |             |             |            |               |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS          |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE        | 10,084      | 7,413       |            | 1000 1        |
| =====                              |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT            |             |             |            | 21500900      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| JIMMY RYCE CIVIL COMMITMENT        |             |             |            | 3000560       |
| TOTAL: JIMMY RYCE CIVIL COMMITMENT |             |             |            | 3000560       |
| TOTAL POSITIONS.....               | 3.00        |             |            |               |
| TOTAL ISSUE.....                   |             | 146,073     | 7,413      |               |
| TOTAL SALARY RATE.....             | 91,843      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting funding (over and above Workload) to keep up with a 95% increase from Fiscal Year 2004-05 to Fiscal Year 2005-06 Jimmy Ryce cases. Pursuant to the "Jimmy Ryce Act" Florida Statutes ss.916.30 through 916.49, the State Attorney may file a petition for the involuntary commitment of sexually violent predators for long-term care and treatment. The petition is filed with the Circuit Court and the predator is entitled to a civil jury trial if he/she chooses. There may be a probable cause hearing to detain the defendant in custody pending the trial. The civil trial must then be conducted within 30 days of this hearing. The State Attorney's Office must have staff available to prepare these petitions, advance legal arguments, select and interview experts and represent the interests of the state in trial. "Please fund this issue with three (3.00) FTE as requested." Each new position is calculated and based on salary and benefits of positions as requested. State Attorney Operating Expenditures are based on the Standard #3 (modified for State Attorneys) for calculating the amount to request for new positions, developed by OPB.

This issue links to all of the State Attorney Activities and Services in the agency's Long-Range Program Plan. Resources are necessary to carry out the activities and functions as reflected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II          |      |           |           |          |          |         |                              |
| N0002 001                                  | 2.00 | 52,758    |           | 26,106   | 78,864   | 0.00    | 78,864                       |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 1.00 | 39,085    |           | 18,040   | 57,125   | 0.00    | 57,125                       |



|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT     |             |             |            | 21500900      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JIMMY RYCE CIVIL COMMITMENT |             |             |            | 3000560       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 135,989                      |
|                              | 3.00 | 91,843    |           | 44,146   | 135,989  |         | 135,989                      |

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|                                    |         |         |  |  |  |  |         |
|------------------------------------|---------|---------|--|--|--|--|---------|
| JESSICA LUNSFORD SEX CRIMES        |         |         |  |  |  |  |         |
| PROSECUTION UNIT                   |         |         |  |  |  |  | 3000660 |
| SALARY RATE                        |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                   | 181,850 |         |  |  |  |  |         |
| SALARIES AND BENEFITS              |         |         |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE        | 6.00    | 269,815 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                 |         |         |  |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS          |         |         |  |  |  |  | 103225  |
| GENERAL REVENUE FUND -STATE        | 20,762  | 15,267  |  |  |  |  | 1000 1  |
| TOTAL: JESSICA LUNSFORD SEX CRIMES |         |         |  |  |  |  | 3000660 |
| PROSECUTION UNIT                   |         |         |  |  |  |  |         |
| TOTAL POSITIONS.....               | 6.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....                   | 290,577 | 15,267  |  |  |  |  |         |
| TOTAL SALARY RATE.....             | 181,850 |         |  |  |  |  |         |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT     |             |             |            | 21500900      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES |             |             |            |               |
| PROSECUTION UNIT            |             |             |            | 3000660       |
| *****                       |             |             |            |               |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting funding (over and above Workload) for units in Orange and Osceola Counties that will specialize in prosecuting sex crimes against children and sexual offenders or predators who do not register according to law. These positions are necessary to enhance the prosecution of sex crimes against children and to enforce the enhanced penalties provided by the legislature for these types of crimes. "Please fund this office with 6.00 FTE as requested." Each new position is calculated and based on salary and benefits of positions are requested. State Attorney Operating Expenditures are based on Standard #3 (modified for State Attorneys) calculating the amount to request for new positions, developed by OPB.

This issue links to all of the State Attorney Activities and Services in the agency's Long-Range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6004 CLERK IV                              |      |           |           |          |          |         |                              |
| N0003 001                                  | 1.00 | 20,614    |           | 12,031   | 32,645   | 0.00    | 32,645                       |
| 6112 LEGAL ASSISTANT/SECRETARY II          |      |           |           |          |          |         |                              |
| N0002 001                                  | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |
| 6512 PARALEGAL SPECIALIST II               |      |           |           |          |          |         |                              |
| N0004 001                                  | 1.00 | 30,308    |           | 13,749   | 44,057   | 0.00    | 44,057                       |
| 6553 VICTIM WITNESS COUNSELOR II           |      |           |           |          |          |         |                              |
| N0005 001                                  | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT     |             |             |            | 21500900      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES |             |             |            |               |
| PROSECUTION UNIT            |             |             |            | 3000660       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 269,815                      |
|                              | 6.00 | 181,850   |           | 87,965   | 269,815  |         | 269,815                      |

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|                                       |         |         |        |  |  |  |         |
|---------------------------------------|---------|---------|--------|--|--|--|---------|
| GOVERNMENT ACCOUNTABILITY UNIT        |         |         |        |  |  |  | 3004800 |
| SALARY RATE                           |         |         |        |  |  |  | 000000  |
| SALARY RATE.....                      | 179,911 |         |        |  |  |  |         |
| SALARIES AND BENEFITS                 |         |         |        |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE           | 5.00    | 267,497 |        |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                    |         |         |        |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS             |         |         |        |  |  |  | 103225  |
| GENERAL REVENUE FUND -STATE           |         | 18,426  | 13,384 |  |  |  | 1000 1  |
| TOTAL: GOVERNMENT ACCOUNTABILITY UNIT |         |         |        |  |  |  | 3004800 |
| TOTAL POSITIONS.....                  | 5.00    |         |        |  |  |  |         |
| TOTAL ISSUE.....                      |         | 285,923 | 13,384 |  |  |  |         |
| TOTAL SALARY RATE.....                | 179,911 |         |        |  |  |  |         |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| STATE ATTORNEYS                |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT        |             |             |            | 21500900      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| GOVERNMENT ACCOUNTABILITY UNIT |             |             |            | 3004800       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting funding (over and above workload) for units for Orange and Osceola Counties that will specialize in prosecuting public-corruption cases involving politicians or other community leaders who steal from the public. These positions are necessary to aggressively investigate and prosecute cases in order to restore the public's faith in government. The unit will work closely with state and federal investigators on such cases and will examine campaign contributions and nonprofit organizations. "Please fund this office with 5.00 FTE as requested." Each new position is calculated and based on salary and benefits of positions as requested. State Attorney Operating Expenditures are based on the Standard #3 (modified for State Attorneys) for calculating the amount to request for new positions developed by OPB.

This issue links to all of the State Attorney Activities and Services in the agency's Long-range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II          |      |           |           |          |          |         |                              |
| N0002 001                                  | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |
| 6662 INVESTIGATOR II                       |      |           |           |          |          |         |                              |
| N0003 001                                  | 2.00 | 75,362    |           | 38,453   | 113,815  | 0.00    | 113,815                      |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |
| -----                                      |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 267,497                      |
|  |      |           |           |          |          |         | -----                        |
|  | 5.00 | 179,911   |           | 87,586   | 267,497  |         | 267,497                      |
|  |      |           |           |          |          |         | =====                        |

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| STATE ATTORNEYS                |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT        |             |             |            | 21500900      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| BASE FUNDING INEQUITIES        |             |             |            | 3005A20       |
| SALARY RATE                    |             |             |            | 000000        |
| SALARY RATE.....               | 5,121,895   |             |            |               |
| =====                          |             |             |            |               |
| SALARIES AND BENEFITS          |             |             |            | 010000        |
|                                | 162.25      |             |            |               |
| GENERAL REVENUE FUND -STATE    | 7,608,003   |             |            | 1000 1        |
| =====                          |             |             |            |               |
| SPECIAL CATEGORIES             |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS      |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE    | 577,089     | 414,113     |            | 1000 1        |
| =====                          |             |             |            |               |
| TOTAL: BASE FUNDING INEQUITIES |             |             |            | 3005A20       |
| TOTAL POSITIONS.....           | 162.25      |             |            |               |
| TOTAL ISSUE.....               | 8,185,092   | 414,113     |            |               |
| TOTAL SALARY RATE.....         | 5,121,895   |             |            |               |
| =====                          |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Restoration of our 18.25 FTE for FY 2008-09 in appropriation cuts and the approximately \$2.1 million in General Revenue budget cuts.

The Ninth Judicial Circuit State Attorney's Office continues to struggle with inadequate and highly disproportionate funding. This funding inequity has created next to the highest Index Crime per State Attorney Office FTE. A clear example is made by comparing the Ninth's Index crimes per FTE of 236 per FTE, to another circuit (same population size) at 134 index crimes per FTE. The Ninth Circuit conducted a record number of felony trials and is on schedule to trial considerably more this next fiscal year. This disparity is also reflected in General Revenue dollars per citizen. The Ninth Circuit receives \$15.44 of General Revenue per citizen while the comparable circuit receives \$22.54 of General Revenue per citizen. The comparable circuit isn't over funded, but funded properly, and is used only as a comparison of a judicial circuit that is similar in population and crime.

The result of the increased case load and disparity in funding is primarily responsible for a record 33.73% of turnover of Assistant State Attorneys. This is especially troubling since central Florida's violent crimes have reached an all time high and now tops the state in selected violent crimes. To escalate the problem further, it has begun to impact tourism which will ultimately reduce the sales tax to all of Florida further exacerbating the problem.

This year the State Attorney is requesting a major infusion of FTE and other resources to combat crime and protect our

|                         | COL A03     | COL A04     | COL A05    |               |
|-------------------------|-------------|-------------|------------|---------------|
|                         | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                         | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                         | POS         | AMOUNT      | POS        | AMOUNT        |
|                         |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| STATE ATTORNEYS         |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT |             |             |            | 21500900      |
| PUBLIC PROTECTION       |             |             |            | 12            |
| LEGAL REPRESENTATION    |             |             |            | 1203.00.00.00 |
| WORKLOAD                |             |             |            | 3000000       |
| BASE FUNDING INEQUITIES |             |             |            | 3005A20       |

communities and its visitors. To combat our rising crime, Orlando currently has at least six task forces for the foreseeable future. These task force LEO's have and are creating numerous felony arrests.

The disparity in funding is the result of a number of historical factors and while nothing can alter history, this fiscal year it is expected that the remaining Ninth Circuit State Attorney employees will have to take at least 9 - 10 days without pay to account for the \$800,000 legislative appropriation shortfalls.

This issue links to all of the State Attorney Activities and Services in the agency's Long-range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |           |           |         |                              |
| NEW POSITIONS                              |       |           |           |           |           |         |                              |
| 6004 CLERK IV                              |       |           |           |           |           |         |                              |
| N0004 001                                  | 29.25 | 602,959   |           | 351,914   | 954,873   | 0.00    | 954,873                      |
| 6112 LEGAL ASSISTANT/SECRETARY II          |       |           |           |           |           |         |                              |
| N0003 001                                  | 46.00 | 1,213,434 |           | 600,423   | 1,813,857 | 0.00    | 1,813,857                    |
| 6313 ADMINISTRATOR III                     |       |           |           |           |           |         |                              |
| N0007 001                                  | 4.00  | 140,064   |           | 58,332    | 198,396   | 0.00    | 198,396                      |
| 6553 VICTIM WITNESS COUNSELOR II           |       |           |           |           |           |         |                              |
| N0006 001                                  | 2.00  | 52,758    |           | 26,106    | 78,864    | 0.00    | 78,864                       |
| 6562 WITNESS COORDINATOR II                |       |           |           |           |           |         |                              |
| N0005 001                                  | 3.00  | 69,666    |           | 37,479    | 107,145   | 0.00    | 107,145                      |
| 6662 INVESTIGATOR II                       |       |           |           |           |           |         |                              |
| N0002 001                                  | 4.00  | 150,724   |           | 76,905    | 227,629   | 0.00    | 227,629                      |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |       |           |           |           |           |         |                              |
| N0001 001                                  | 74.00 | 2,892,290 |           | 1,334,949 | 4,227,239 | 0.00    | 4,227,239                    |

|                         | COL A03     | COL A04     | COL A05    |               |
|-------------------------|-------------|-------------|------------|---------------|
|                         | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                         | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                     | AMOUNT      | POS         | AMOUNT     | POS           |
|                         |             |             |            | AMOUNT        |
|                         |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| STATE ATTORNEYS         |             |             |            | 21500000      |
| PGM: SA-9TH JUD CIRCUIT |             |             |            | 21500900      |
| PUBLIC PROTECTION       |             |             |            | 12            |
| LEGAL REPRESENTATION    |             |             |            | 1203.00.00.00 |
| WORKLOAD                |             |             |            | 3000000       |
| BASE FUNDING INEQUITIES |             |             |            | 3005A20       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE    | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|--------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |        |           |           |           |           |         |                              |
| NEW POSITIONS                |        |           |           |           |           |         |                              |
| TOTALS FOR ISSUE BY FUND     |        |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND    |        |           |           |           |           |         | 7,608,003                    |
|                              | 162.25 | 5,121,895 |           | 2,486,108 | 7,608,003 |         | 7,608,003                    |

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|                                    |         |
|------------------------------------|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY | 3620000 |
| SOFTWARE MAINTENANCE               | 36206C0 |
| SPECIAL CATEGORIES                 | 100000  |
| STATE ATTORNEY OPERATIONS          | 103225  |
| GENERAL REVENUE FUND -STATE        | 13,554  |
|                                    | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Business Office Management System (BOMS) Maintenance \$1,000 per month X 12 months = \$12,000.

BOMS is our Business Office application that supports accounting, personnel and inventory management. BOMS is a key ingredient in maintaining our efficient office accountability. It provides efficient processing of inventory management, accounting transactions, personnel maintenance and personal time management.

Vurv Express Maintenance \$129.50 per month X 12 months = \$1,554.

Vurv Express is our personnel evaluation software. Vurv Express is an essential element of our business operation. All management personnel use it for employee performance appraisals. Without performance appraisal software, our office would have to resort to manual appraisals which would require much more time and effort than the annual maintenance

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000       |
| SOFTWARE MAINTENANCE               |             |             |            | 36206C0       |

costs.

This issue links to all of the State Attorney Activities and Services in the agency's Long-range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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|                           |         |
|---------------------------|---------|
| AUTOMATED LEGAL RESEARCH  | 36207C0 |
| SPECIAL CATEGORIES        | 100000  |
| STATE ATTORNEY OPERATIONS | 103225  |

GENERAL REVENUE FUND      -STATE      58,317      1000    1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:      IT COMPONENT? YES

Westlaw Research \$3,501 per month X 12 months = \$42,012.

The State Attorneys extensively use a system by West Group called Westlaw. Westlaw is an on-line system that provides case histories to be used as precedents in existing cases. The Westlaw system replaced CD-Rom system of Premise and Sheperds. Westlaw is used daily by all State Attorney Office attorneys in Orange and Osceola Counties. Without Westlaw our attorneys would be at a huge disadvantage and in many cases unable to accomplish their jobs.

Accurint \$843.75 per month X 12 months = \$ 10,125.

Accurint provides valuable research on individuals. Accurint provides our research investigators with valuable tools to locate individuals, retrieve personal summary reports and other public records.

Lexis-Nexis \$515 per month X 12 months = \$6,180.

Lexis-Nexis provides on-line legal research for our attorneys. Daily legal research on Lexis-Nexis is used extensively by all our attorneys and investigators. Without this research our attorneys would be at a big disadvantage. The Assistant State Attorneys could not do their jobs without Lexis-Nexis legal research.

This issue links to all of the State Attorney Activities and Services in the agency's Long-range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000             |
| STATE ATTORNEYS  |             |             |            | 21500000             |
| PGM: SA-9TH JUD CIRCUIT  |             |             |            | 21500900             |
| PUBLIC PROTECTION  |             |             |            | 12                   |
| LEGAL REPRESENTATION   |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                 |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT STATE ATTORNEYS |             |             |            | 3800270              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS  |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE  |             | 10,050      |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

New attorneys are now mandated to take the Practicing With Professionalism (PWP) course at \$135 per attorney. Approximately 30 new attorneys X \$135 = \$ 4,050.

There is an additional requirement for new attorneys of two (2) Continuing Legal Education (CLE) courses put on by the Florida Bar's Young Lawyers Division. Approximately 30 new attorneys X 200 = \$6,000.

This issue links to the State Attorney's Activities and Services in the agency's Long-range Program Plan. Resources are necessary to carry out the activities or functions as reflected.

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|                             |            |            |         |                      |
|-----------------------------|------------|------------|---------|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |            |         | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |            |         |                      |
| GENERAL REVENUE FUND        |            | 29,434,334 | 450,177 | 1000                 |
| TRUST FUNDS                 |            | 1,122,931  |         | 2000                 |
| TOTAL POSITIONS.....        | 508.25     |            |         |                      |
| TOTAL PROG COMP.....        | 30,557,265 | 450,177    |         |                      |
| TOTAL SALARY RATE.....      | 21,087,113 |            |         |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 9,753,772   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 11,540,643  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 1,170,212   |             |            | 2339 1        |
| TOTAL POSITIONS.....                | 219.00      |             |            |               |
| TOTAL APPRO.....                    | 12,710,855  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 31,581      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 121,659     |             |            | 2339 1        |
| TOTAL APPRO.....                    | 153,240     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 240,208     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 347,826     |             |            | 2339 1        |
| TOTAL APPRO.....                    | 588,034     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 44,005      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE         | 14,545      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |        | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | AMOUNT |                      |
| JUSTICE ADMINISTRATION  |                           |     |                           |     |                          |        | 21000000             |
| STATE ATTORNEYS   |                           |     |                           |     |                          |        | 21500000             |
| PGM: SA-10TH JUD CIRCUIT  |                           |     |                           |     |                          |        | 21501000             |
| PUBLIC PROTECTION   |                           |     |                           |     |                          |        | 12                   |
| LEGAL REPRESENTATION  |                           |     |                           |     |                          |        | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES  |                           |     |                           |     |                          |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |                           |     |                           |     |                          |        | 1001000              |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                           |     |                           |     |                          |        | 1001000              |
| TOTAL POSITIONS.....  | 219.00                    |     |                           |     |                          |        |                      |
| TOTAL ISSUE.....  | 13,510,679                |     |                           |     |                          |        |                      |
| TOTAL SALARY RATE.....  | 9,753,772                 |     |                           |     |                          |        |                      |
| =====   |                           |     |                           |     |                          |        |                      |
| ADJUSTMENT TO STATE HEALTH<br>INSURANCE PREMIUM CONTRIBUTION -<br>FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS            |                           |     |                           |     |                          |        | 1001800<br>010000    |
| GENERAL REVENUE FUND -STATE   | 31,385                    |     |                           |     |                          |        | 1000 1               |
| GRANTS AND DONATIONS TF -STATE  | 3,184                     |     |                           |     |                          |        | 2339 1               |
| TOTAL APPRO.....  | 34,569                    |     |                           |     |                          |        |                      |
| =====   |                           |     |                           |     |                          |        |                      |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS |                           |     |                           |     |                          |        | 1001910<br>010000    |
| GENERAL REVENUE FUND -STATE   | 5,463-                    |     |                           |     |                          |        | 1000 1               |
| GRANTS AND DONATIONS TF -STATE  | 554-                      |     |                           |     |                          |        | 2339 1               |
| TOTAL APPRO.....  | 6,017-                    |     |                           |     |                          |        |                      |
| =====   |                           |     |                           |     |                          |        |                      |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 156,925     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     | 15,920      |             |            | 2339 1        |
| TOTAL APPRO.....                   | 172,845     |             |            |               |
| =====                              |             |             |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 5,463-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     | 554-        |             |            | 2339 1        |
| TOTAL APPRO.....                   | 6,017-      |             |            |               |
| =====                              |             |             |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES   |             |             |            | 3000640       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE        | 33,655      |             |            | 1000 1        |
| =====                              |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

| 2009-2010 BUDGET YEAR NARRATIVE: |                 |               | IT COMPONENT? NO |
|----------------------------------|-----------------|---------------|------------------|
| Number of OPS                    | Number of Hours | Cost per Hour | Total Cost       |
| 5                                | 1,040           | \$ 7.50       | \$ 39,000        |
| 6                                | 400             | \$ 9.00       | \$ 21,600        |
| Subtotal                         |                 |               | \$ 60,600        |
| FICA                             |                 |               | 4,636            |
| TOTAL:                           |                 |               | \$ 65,236        |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                  | POS         | AMOUNT      | POS        | AMOUNT               |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000             |
| STATE ATTORNEYS                  |             |             |            | 21500000             |
| PGM: SA-10TH JUD CIRCUIT         |             |             |            | 21501000             |
| PUBLIC PROTECTION                |             |             |            | 12                   |
| LEGAL REPRESENTATION             |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                         |             |             |            | 3000000              |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640              |

FY 09-10 Need = \$65,236  
 Current Funding = (31,581)

FY 09-10 Request = \$33,655

Student Other Personal Services (OPS) employees perform important functions in this office and assist the Clerical staff by doing menial tasks and increase the efficiency in each department. Recent legislative budget cuts and anticipated cuts have forced us to use more OPS employees to fill in the gap created by lost FTE. This helps to keep the office running properly.

OPS Legal Interns assist the Assistant State Attorneys by doing legal research and other important tasks. We do not have paralegals on staff, so they are a valuable addition to our office. With a reduced number of Assistant State Attorneys, the attorneys are spending more time in the courtroom. They heavily rely on OPS employees to help prepare caseloads in order to adequately represent the state in the courtroom as mandated by law and the Constitution. Another benefit to the office is to recruit these interns for possible Assistant State Attorney positions in the future since we are losing attorneys due to budget cuts and no pay increases. Again, Legal Interns have helped to fill the gap created by lost Assistant State Attorneys - more than 22% - due to recent legislative budget cuts.

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|                             |            |       |       |                      |
|-----------------------------|------------|-------|-------|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |       |       | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |       |       |                      |
| GENERAL REVENUE FUND        | 12,082,021 |       |       | 1000                 |
| TRUST FUNDS                 | 1,657,693  |       |       | 2000                 |
|                             |            |       |       |                      |
| TOTAL POSITIONS.....        | 219.00     |       |       |                      |
| TOTAL PROG COMP.....        | 13,739,714 |       |       |                      |
| TOTAL SALARY RATE.....      | 9,753,772  |       |       |                      |
|                             | =====      | ===== | ===== |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT            |             |             |            | 21501100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 53,603,873  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 45,527,597  |             |            | 1000 1        |
| CHILD SUPPORT TRUST FUND -MATCH     | 5,977,915   |             |            | 2084 2        |
| -RECPNT                             | 12,102,093  |             |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND      | 18,080,008  |             |            | 2084          |
| FORFEIT/INVES SUPPORT TF -STATE     | 203,700     |             |            | 2316 1        |
| GRANTS AND DONATIONS TF -STATE      | 3,887,478   |             |            | 2339 1        |
| -FEDERL                             | 676,993     |             |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF       | 4,564,471   |             |            | 2339          |
| TOTAL POSITIONS.....                | 1,272.00    |             |            |               |
| TOTAL APPRO.....                    | 68,375,776  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 302,006     |             |            | 1000 1        |
| CHILD SUPPORT TRUST FUND -MATCH     | 295,222     |             |            | 2084 2        |
| -RECPNT                             | 573,078     |             |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND      | 868,300     |             |            | 2084          |
| GRANTS AND DONATIONS TF -STATE      | 61,692      |             |            | 2339 1        |
| -FEDERL                             | 224,361     |             |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF       | 286,053     |             |            | 2339          |
| TOTAL APPRO.....                    | 1,456,359   |             |            |               |
| =====                               |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT            |             |             |            | 21501100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 845,828     |             |            | 1000 1        |
| CHILD SUPPORT TRUST FUND -MATCH     | 1,224,182   |             |            | 2084 2        |
| -RECPNT                             | 2,670,081   |             |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND      | 3,894,263   |             |            | 2084          |
| CIVIL RICO TRUST FUND -STATE        | 200,020     |             |            | 2095 1        |
| FORFEIT/INVES SUPPORT TF -STATE     | 203,700     |             |            | 2316 1        |
| GRANTS AND DONATIONS TF -STATE      | 621,869     |             |            | 2339 1        |
| -FEDERL                             | 963,882     |             |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF       | 1,585,751   |             |            | 2339          |
| TOTAL APPRO.....                    | 6,729,562   |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 470,381     |             |            | 1000 1        |
| CHILD SUPPORT TRUST FUND -MATCH     | 8,181       |             |            | 2084 2        |
| -RECPNT                             | 19,231      |             |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND      | 27,412      |             |            | 2084          |
| TOTAL APPRO.....                    | 497,793     |             |            |               |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE         | 22,500      |             |            | 1000 1        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT                   |             |             |            | 21501100      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 1,272.00    |             |            |               |
| TOTAL ISSUE.....                           | 77,081,990  |             |            |               |
| TOTAL SALARY RATE.....                     | 53,603,873  |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 124,963     |             |            | 1000 1        |
| CHILD SUPPORT TRUST FUND -MATCH            | 16,406      |             |            | 2084 2        |
| -RECPNT                                    | 33,219      |             |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND             | 49,625      |             |            | 2084          |
| FORFEIT/INVES SUPPORT TF -STATE            | 563         |             |            | 2316 1        |
| GRANTS AND DONATIONS TF -STATE             | 10,678      |             |            | 2339 1        |
| -FEDERL                                    | 1,859       |             |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF              | 12,537      |             |            | 2339          |
| TOTAL APPRO.....                           | 187,688     |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 16,655-     |             |            | 1000 1        |
| CHILD SUPPORT TRUST FUND -MATCH            | 2,187-      |             |            | 2084 2        |
| -RECPNT                                    | 4,428-      |             |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND             | 6,615-      |             |            | 2084          |
| FORFEIT/INVES SUPPORT TF -STATE            | 75-         |             |            | 2316 1        |
| =====                                      |             |             |            |               |



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS  |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT   |             |             |            | 21501100      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09 |             |             |            | 1001910       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -STATE   |             | 1,423-      |            | 2339 1        |
| -FEDERL  |             | 248-        |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF  |             | 1,671-      |            | 2339          |
| TOTAL APPRO.....   |             | 25,016-     |            |               |
| NONRECURRING EXPENDITURES  |             |             |            | 2100000       |
| BASE BUDGET REDUCTION  |             |             |            | 2103054       |
| OTHER PERSONAL SERVICES  |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE  |             | 60,000-     |            | 1000 1        |
| PRICE LEVEL INCREASES  |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED<br>OFFICE SPACE  |             |             |            | 2301900       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS  |             |             |            | 103225        |
| CHILD SUPPORT TRUST FUND -RECPNT   |             | 132,710     |            | 2084 9        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office provides child support enforcement services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). This issue addresses required leased space cost increases. The current space at the main location (75,548 sq. ft.) accommodates all employees and waiting areas to conduct child support enforcement activities. Records storage is maintained off-site (4,777 sq. ft.), allowing maximum use of space at the main location. Additional dollars are required for the 4% annual lease increase costs at the main location and 3% lease increase cost for off-site storage for Fiscal Year 2009-2010. We are also requesting the rent increase from the previous Fiscal Year 2008-2009 issue code number 2301900 (which was not funded). This issue is include in the agency's Capital Improvements Plan.

Fiscal Year 2009-2010

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| STATE ATTORNEYS                     |             |             |            | 21500000             |
| PGM: SA-11TH JUD CIRCUIT            |             |             |            | 21501100             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| LEGAL REPRESENTATION                |             |             |            | <u>1203.00.00.00</u> |
| PRICE LEVEL INCREASES               |             |             |            | 2300000              |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |                      |
| OFFICE SPACE                        |             |             |            | 2301900              |

| Main Location                      | Monthly Increase  | Annual Increase     |
|------------------------------------|-------------------|---------------------|
| -----                              | -----             | -----               |
| Monthly increase from July 2008    |                   |                     |
| - September 2008                   | \$5,182.53 3 mos. | \$ 15,547.59        |
| Monthly increase from October 2008 |                   |                     |
| - June 2009                        | \$5,389.83 9 mos. | \$ 48,508.47        |
| Monthly increase from July 2009    |                   |                     |
| - September 2009                   | \$5,389.83 3 mos. | \$ 16,169.49        |
| Monthly increase from October 2009 |                   |                     |
| - June 2010                        | \$5,605.42 9 mos. | \$ 50,448.78        |
|                                    |                   | <u>\$130,674.33</u> |
| Records Storage                    |                   |                     |
| -----                              |                   |                     |
| Monthly increase from July 2009    |                   |                     |
| - June 2010                        | \$ 169.65 12 mos. | \$ 2,035.80         |
|                                    |                   | <u>\$132,710.13</u> |
|                                    | Total Request     |                     |

This issue impacts the Child Support Enforcement activity of this agency.

Impact Statement: Non-approval of this request will impede efforts to increase revenue collections and prosecution of child support enforcement cases.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT           |             |             |            | 21501100      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 624,815     |            | 1000 1        |
| CHILD SUPPORT TRUST FUND           | -MATCH      | 82,030      |            | 2084 2        |
| CHILD SUPPORT TRUST FUND           | -RECPNT     | 166,095     |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND     |             | 248,125     |            | 2084          |
| FORFEIT/INVES SUPPORT TF           | -STATE      | 2,815       |            | 2316 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 53,390      |            | 2339 1        |
| GRANTS AND DONATIONS TF            | -FEDERL     | 9,295       |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF      |             | 62,685      |            | 2339          |
| TOTAL APPRO.....                   |             | 938,440     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 16,655-     |            | 1000 1        |
| CHILD SUPPORT TRUST FUND           | -MATCH      | 2,187-      |            | 2084 2        |
| CHILD SUPPORT TRUST FUND           | -RECPNT     | 4,428-      |            | 2084 9        |
| TOTAL CHILD SUPPORT TRUST FUND     |             | 6,615-      |            | 2084          |
| FORFEIT/INVES SUPPORT TF           | -STATE      | 75-         |            | 2316 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 1,423-      |            | 2339 1        |
| GRANTS AND DONATIONS TF            | -FEDERL     | 248-        |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF      |             | 1,671-      |            | 2339          |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                   |             |             |            | 21000000      |
| STATE ATTORNEYS                          |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT                 |             |             |            | 21501100      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| LEGAL REPRESENTATION                     |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED            |             |             |            |               |
| FUNDS APPROPRIATIONS                     |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE            |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION       |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| TOTAL APPRO.....                         | 25,016-     |             |            |               |
| =====                                    |             |             |            |               |
| WORKLOAD                                 |             |             |            | 3000000       |
| STAFFING ADJUSTMENTS FOR WORKLOAD        |             |             |            |               |
| AND INCREASED JUDGESHIPS                 |             |             |            | 3001060       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 467,038     |             |            |               |
| =====                                    |             |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND                     | 14.00       |             |            |               |
| -STATE                                   | 688,979     |             |            | 1000 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                |             |             |            | 103225        |
| GENERAL REVENUE FUND                     | 54,936      | 38,710      |            | 1000 1        |
| -STATE                                   |             |             |            |               |
| =====                                    |             |             |            |               |
| TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD |             |             |            | 3001060       |
| AND INCREASED JUDGESHIPS                 |             |             |            |               |
| TOTAL POSITIONS.....                     | 14.00       |             |            |               |
| TOTAL ISSUE.....                         | 743,915     | 38,710      |            |               |
| TOTAL SALARY RATE.....                   | 467,038     |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is anticipated that the Court Administrator of the Eleventh Circuit will request two criminal court judges. Each certification of an additional judge by the Supreme Court results in the necessity of the State Attorney's Office to provide sufficient staff, both professional and clerical, to handle the additional caseload assigned to the new judge's division. This office staffs each judge's division with four Assistant State Attorney's, two Legal Secretary II and one Victim Witness Counselor I.

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

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS   | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| STATE ATTORNEYS   |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT                                      |             |             |            | 21501100      |
| PUBLIC PROTECTION   |             |             |            | 12            |
| LEGAL REPRESENTATION  |             |             |            | 1203.00.00.00 |
| WORKLOAD  |             |             |            | 3000000       |
| STAFFING ADJUSTMENTS FOR WORKLOAD<br>AND INCREASED JUDGESHIPS |             |             |            | 3001060       |

Impact Statement: Non-approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, and misdemeanor crimes.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |          |         |                              |
| NEW POSITIONS                              |       |           |           |          |          |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II          |       |           |           |          |          |         |                              |
| N0002 001                                  | 4.00  | 105,516   |           | 52,210   | 157,726  | 0.00    | 157,726                      |
| 6551 VICTIM WITNESS COUNSELOR I            |       |           |           |          |          |         |                              |
| N0003 001                                  | 2.00  | 48,842    |           | 25,411   | 74,253   | 0.00    | 74,253                       |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |       |           |           |          |          |         |                              |
| N0001 001                                  | 8.00  | 312,680   |           | 144,320  | 457,000  | 0.00    | 457,000                      |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |          |         | 688,979                      |
|  | 14.00 | 467,038   |           | 221,941  | 688,979  |         | 688,979                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT            |             |             |            | 21501100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| WORKLOAD                            |             |             |            | 3000000       |
| CHILD SUPPORT ENFORCEMENT TELEPHONE |             |             |            |               |
| SYSTEM FOR NEW FACILITY             |             |             |            | 3007010       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| CHILD SUPPORT TRUST FUND -RECPNT    | 570,900     | 570,900     |            | 2084 9        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office provides child support enforcement services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR). The DOR submits a Legislative Budget Request each year in order to obtain funding for any increased needs of the Child Support Enforcement (CSE) program activities in Miami-Dade County. Due to non-renewal of the CSE lease and scheduled demolition of the building, all staff will move to a new facility in early 2010. Although every effort is being made to anticipate and minimize costs associated with the move, the existing main telephone system cannot be relocated to the new building.

This issue requests replacement of the existing Siemens phone system which uses copper trunks and antiquated technology, and is no longer supported or maintained by Siemens, with Voice-Over IP system. An Avaya system is presently used in our CSE Call Center. The Call Center system was recently upgraded to handle the functionality of the Statewide Child Support CAMS computer system. The required servers are already in place to support additional Voice-Over IP (VoIP) phones, therefore enabling us to save money by expanding our current system instead of buying a completely new system. The advanced technology of the VoIP system allows phones to utilize the data network, which will result in a cost avoidance of \$35,000 or more in wiring for a separate phone infrastructure. Additionally, an immediate and recurring savings on phone line charges will be seen since the connectivity (PRI) service is substantially less expensive than copper trunks.

A representative from Avaya Government Solutions was asked to study our existing system and needs, and proposed a detailed solution based on the expansion of our Avaya system in our Call Center and is summarized below.

|                 |           |
|-----------------|-----------|
| PBX             | \$271,523 |
| Gateway         | 17,810    |
| Switch          | 109,356   |
| UPS             | 2,795     |
| Call Accounting | 12,926    |
| Voicemail       | 38,390    |
| Implementation  | 118,100   |
| -----           |           |
| Total Issue     | \$570,900 |

This issue is mirrored in Department of Revenue issue number 4400360. This issue impacts the Child Support Enforcement

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT            |             |             |            | 21501100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| WORKLOAD                            |             |             |            | 3000000       |
| CHILD SUPPORT ENFORCEMENT TELEPHONE |             |             |            |               |
| SYSTEM FOR NEW FACILITY             |             |             |            | 3007010       |

activity of this agency.

Impact Statement: Not replacing the phone system would effectively shut down Child Support Enforcement communications in Miami-Dade County. Without an operational office-wide telephone system, custodial and non-custodial parents could not personally speak with attorneys or staff without an appointment. All appointments would need to be set, reset or cancelled by mail; the ability to follow up on court ordered collections or other financial resolutions, legal or administrative, would be impaired and result in dramatically diminished collections. Since this alternative is not acceptable, another funding source would need to be found if this issue were not funded. This would most likely result in freezing positions to generate the necessary funds.

The Miami-Dade CSE program is consistently ranked first in the state in collections. Non-funding will bring about a loss of revenue to the State of Florida and severely impact the well being and care of vulnerable children of our community.

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|                                      |         |       |       |         |
|--------------------------------------|---------|-------|-------|---------|
| OTHER PROGRAMS                       |         |       |       | 4200000 |
| COMPETITIVE AREA DIFFERENTIAL        |         |       |       |         |
| FUNDING FOR SUPPORT STAFF            |         |       |       | 4200A10 |
| SALARY RATE                          |         |       |       | 000000  |
| SALARY RATE.....                     | 721,344 |       |       |         |
|                                      | =====   | ===== | ===== |         |
| SALARIES AND BENEFITS                |         |       |       | 010000  |
| GENERAL REVENUE FUND -STATE          | 696,300 |       |       | 1000 1  |
| CHILD SUPPORT TRUST FUND -RECPNT     | 67,932  |       |       | 2084 9  |
| GRANTS AND DONATIONS TF -STATE       | 84,915  |       |       | 2339 1  |
|                                      | -----   | ----- | ----- |         |
| TOTAL APPRO.....                     | 849,147 |       |       |         |
|                                      | =====   | ===== | ===== |         |
| TOTAL: COMPETITIVE AREA DIFFERENTIAL |         |       |       | 4200A10 |
| FUNDING FOR SUPPORT STAFF            |         |       |       |         |
| TOTAL ISSUE.....                     | 849,147 |       |       |         |
| TOTAL SALARY RATE.....               | 721,344 |       |       |         |
|                                      | =====   | ===== | ===== |         |

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| STATE ATTORNEYS               |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT      |             |             |            | 21501100      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                |             |             |            | 4200000       |
| COMPETITIVE AREA DIFFERENTIAL |             |             |            |               |
| FUNDING FOR SUPPORT STAFF     |             |             |            | 4200A10       |
| *****                         |             |             |            |               |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

- 81 State Courts System
- 84 Justice Administrative Commission
- 86 State Court System - Paid Benefits

|                                    |                             |           |
|------------------------------------|-----------------------------|-----------|
| General Revenue Support Staff      | 476 positions x \$1,248 CAD | \$594,048 |
| Grants and Donations Support Staff | 60 positions x \$1,248 CAD  | \$ 74,880 |
| Child Support Enforcement Staff    | 42 positions x \$1,248 CAD* | \$ 52,416 |

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 721,344   |           | 127,803  | 849,147  | 0.00    | 849,147                      |



|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| STATE ATTORNEYS               |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT      |             |             |            | 21501100      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                |             |             |            | 4200000       |
| COMPETITIVE AREA DIFFERENTIAL |             |             |            |               |
| FUNDING FOR SUPPORT STAFF     |             |             |            | 4200A10       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 696,300                      |
| 2339 GRANTS AND DONATIONS TF              |      |           |           |          |          |         | 84,915                       |
| 2084 CHILD SUPPORT TRUST FUND             |      |           |           |          |          |         | 67,932                       |
|   | 0.00 | 721,344   |           | 127,803  | 849,147  |         | 849,147                      |

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|                                      |           |  |  |  |  |  |         |
|--------------------------------------|-----------|--|--|--|--|--|---------|
| COMPETITIVE AREA DIFFERENTIAL        |           |  |  |  |  |  |         |
| FUNDING                              |           |  |  |  |  |  | 4200A60 |
| SALARY RATE                          |           |  |  |  |  |  | 000000  |
| SALARY RATE.....                     | 1,666,640 |  |  |  |  |  |         |
| SALARIES AND BENEFITS                |           |  |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE          | 1,817,173 |  |  |  |  |  | 1000 1  |
| CHILD SUPPORT TRUST FUND -RECPNT     | 141,336   |  |  |  |  |  | 2084 9  |
| GRANTS AND DONATIONS TF -STATE       | 60,572    |  |  |  |  |  | 2339 1  |
| TOTAL APPRO.....                     | 2,019,081 |  |  |  |  |  |         |
| TOTAL: COMPETITIVE AREA DIFFERENTIAL |           |  |  |  |  |  | 4200A60 |
| FUNDING                              |           |  |  |  |  |  |         |
| TOTAL ISSUE.....                     | 2,019,081 |  |  |  |  |  |         |
| TOTAL SALARY RATE.....               | 1,666,640 |  |  |  |  |  |         |

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| STATE ATTORNEYS               |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT      |             |             |            | 21501100      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                |             |             |            | 4200000       |
| COMPETITIVE AREA DIFFERENTIAL |             |             |            |               |
| FUNDING                       |             |             |            | 4200A60       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

|   |                             |             |
|---|-----------------------------|-------------|
| General Revenue Assistant State Attorneys           | 300 positions x \$5,020 CAD | \$1,506,000 |
| Grants and Donations Assistant State Attorneys      | 10 positions x \$5,020 CAD  | \$ 50,200   |
| Child Support Enforcement Assistant State Attorneys | 22 positions x \$5,020 CAD  | \$ 110,440  |

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |           |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |           |         |                              |
| N0001 001                                 | 0.00 | 1,666,640 |           | 352,441  | 2,019,081 | 0.00    | 2,019,081                    |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |           |         | 1,817,173                    |
| 2339 GRANTS AND DONATIONS TF              |      |           |           |          |           |         | 60,572                       |
| 2084 CHILD SUPPORT TRUST FUND             |      |           |           |          |           |         | 141,336                      |
|   | 0.00 | 1,666,640 |           | 352,441  | 2,019,081 |         | 2,019,081                    |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                       |             |             |            | 21000000      |
| STATE ATTORNEYS                              |             |             |            | 21500000      |
| PGM: SA-11TH JUD CIRCUIT                     |             |             |            | 21501100      |
| PUBLIC PROTECTION                            |             |             |            | 12            |
| LEGAL REPRESENTATION                         |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                               |             |             |            | 4200000       |
| FULL RESTORATION OF BUDGET REDUCTIONS        |             |             |            | 4200300       |
| SALARY RATE                                  |             |             |            | 000000        |
| SALARY RATE.....                             | 2,145,637   |             |            |               |
| =====  |             |             |            |               |
| SALARIES AND BENEFITS                        |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                  | 53.00       | 5,519,122   |            | 1000 1        |
| =====  |             |             |            |               |
| OTHER PERSONAL SERVICES                      |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                  |             | 1,638       |            | 1000 1        |
| =====  |             |             |            |               |
| SPECIAL CATEGORIES                           |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                    |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                  |             | 99,863      |            | 1000 1        |
| =====  |             |             |            |               |
| TOTAL: FULL RESTORATION OF BUDGET REDUCTIONS |             |             |            | 4200300       |
| TOTAL POSITIONS.....                         | 53.00       |             |            |               |
| TOTAL ISSUE.....                             |             | 5,620,623   |            |               |
| TOTAL SALARY RATE.....                       | 2,145,637   |             |            |               |
| =====  |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget reductions over the past two years have required us to hold positions vacant, which in turn has increased the caseload per Assistant State Attorney and staff. Furniture, equipment and vehicles are not being replaced. Supplies are only purchased on a critical needs basis. Trust funded positions were authorized in 2008-2009 in part to offset some of the reductions in General Revenue, however, funding for those positions depended on revenue accumulated over time in trust funds. There is no assurance that these position can be sustained into the future, further impacting already depleted staffing. We request full restoration of budget, positions and rate.

Position (FTE) and Appropriation Reductions

| Date of Reduction                     | # of FTE | Salary    | OPS | SA Operations | Total Reductions |
|---------------------------------------|----------|-----------|-----|---------------|------------------|
| 10/29/07 Budget Cut Special Session C |          | 1,628,093 |     |               | \$1,628,093      |

|   | COL A03     | COL A04     | COL A05    |           |       |               |
|---|-------------|-------------|------------|-----------|-------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |           |       | CODES         |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |           |       |               |
|   | POS         | AMOUNT      | POS        | AMOUNT    | POS   | AMOUNT        |
| JUSTICE ADMINISTRATION                  |             |             |            |           |       | 21000000      |
| STATE ATTORNEYS                         |             |             |            |           |       | 21500000      |
| PGM: SA-11TH JUD CIRCUIT                |             |             |            |           |       | 21501100      |
| PUBLIC PROTECTION                       |             |             |            |           |       | 12            |
| LEGAL REPRESENTATION                    |             |             |            |           |       | 1203.00.00.00 |
| OTHER PROGRAMS                          |             |             |            |           |       | 4200000       |
| FULL RESTORATION OF BUDGET REDUCTIONS   |             |             |            |           |       | 4200300       |
| 3/14/08 Budget Cut Special Approp Act   |             | 16.00       |            | 1,823,178 | 1,638 | 25,365        |
| 7/01/08 Base Budget Reduction 2009-2010 |             | 37.00       |            | 2,067,852 |       | 74,498        |
|   |             | 53.00       |            | 5,519,123 | 1,638 | 99,863        |
|   |             |             |            |           |       | \$5,620,624   |

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |       |           |           |          |           |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |       |           |           |          |           |         |                              |
| N0002 001                                  | 0.00  | 74,132    |           |          | 74,132    | 0.00    | 74,132                       |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 74,132                       |
|  | 0.00  | 74,132    |           |          | 74,132    |         | 74,132                       |
| OTHER SALARY AMOUNT                        |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 2,417,373                    |
|  |       |           |           |          |           |         | 2,491,505                    |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |       |           |           |          |           |         |                              |
| N0001 001                                  | 53.00 | 2,071,505 |           | 956,112  | 3,027,617 | 0.00    | 3,027,617                    |

|                            | COL A03     | COL A04     | COL A05    |                      |
|----------------------------|-------------|-------------|------------|----------------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                        | AMOUNT      | POS         | AMOUNT     | POS                  |
|                            |             |             |            | AMOUNT               |
|                            |             |             |            | CODES                |
| JUSTICE ADMINISTRATION     |             |             |            | 21000000             |
| STATE ATTORNEYS            |             |             |            | 21500000             |
| PGM: SA-11TH JUD CIRCUIT   |             |             |            | 21501100             |
| PUBLIC PROTECTION          |             |             |            | 12                   |
| LEGAL REPRESENTATION       |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS             |             |             |            | 4200000              |
| FULL RESTORATION OF BUDGET |             |             |            |                      |
| REDUCTIONS                 |             |             |            | 4200300              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |          |           |         |                              |
| NEW POSITIONS                |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |           |         | 3,027,617                    |
|                              | 53.00 | 2,071,505 |           | 956,112  | 3,027,617 |         | 3,027,617                    |

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|                             |            |         |  |  |  |  |                      |
|-----------------------------|------------|---------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |         |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |         |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 56,702,791 | 38,710  |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 31,331,671 | 570,900 |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 1,339.00   |         |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 88,034,462 | 609,610 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 58,604,532 |         |  |  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-12TH JUD CIRCUIT                   |             |             |            | 21501200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 8,549,634   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 10,670,281  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 175,000     |             |            | 2339 1        |
| TOTAL POSITIONS.....                       | 184.00      |             |            |               |
| TOTAL APPRO.....                           | 10,845,281  |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 23,502      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                | 428,086     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 75,891      |             |            | 2339 1        |
| TOTAL APPRO.....                           | 503,977     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 54,983      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 9,580       |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 184.00      |             |            |               |
| TOTAL ISSUE.....                           | 11,437,323  |             |            |               |
| TOTAL SALARY RATE.....                     | 8,549,634   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-12TH JUD CIRCUIT          |             |             |            | 21501200      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 30,547      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 500         |            | 2339 1        |
| TOTAL APPRO.....                  |             | 31,047      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 5,037-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 83-         |            | 2339 1        |
| TOTAL APPRO.....                  |             | 5,120-      |            |               |
| PRICE LEVEL INCREASES             |             |             |            | 2300000       |
| LAW LIBRARY                       |             |             |            | 2300600       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE       |             | 5,262       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request based upon a 13.39% increase over actual prior year Law Library expenditures.

Actual Expenditures: \$39,296 x 13.39% = \$5,262

This issue affects felony, misdemeanor, juvenile prosecution and all civil activities.

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|                           | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|---------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                           | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| 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 EQUIPMENT -   |                           |     |                           |     |                          |     |               |
| LAW LIBRARY               |                           |     |                           |     |                          |     | 2401800       |
| SPECIAL CATEGORIES        |                           |     |                           |     |                          |     | 100000        |
| STATE ATTORNEY OPERATIONS |                           |     |                           |     |                          |     | 103225        |
| GENERAL REVENUE FUND      |                           |     |                           |     |                          |     | 1000 1        |
| -STATE                    | 3,929                     |     |                           |     |                          |     |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2007-08 Law Library Expenditures = \$39,296 x 10% = \$3,926

This issue affects felony, misdemeanor, juvenile prosecutions and all civil activities.

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

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|   |         |  |  |  |  |  |         |
|---|---------|--|--|--|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |  |  |  |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |  |  |  |  |  | 26A1800 |
| SALARIES AND BENEFITS   |         |  |  |  |  |  | 010000  |
| GENERAL REVENUE FUND  |         |  |  |  |  |  | 1000 1  |
| -STATE  | 152,735 |  |  |  |  |  |         |
| GRANTS AND DONATIONS TF   |         |  |  |  |  |  | 2339 1  |
| -STATE  | 2,500   |  |  |  |  |  |         |
| TOTAL APPRO.....  | 155,235 |  |  |  |  |  |         |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-12TH JUD CIRCUIT           |             |             |            | 21501200      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 5,037-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 83-         |            | 2339 1        |
| TOTAL APPRO.....                   |             | 5,120-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| INCREASED OPERATIONAL EXPENSES     |             |             |            | 3000500       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS          |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE        |             | 4,967       |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 7,589       |            | 2339 1        |
| TOTAL APPRO.....                   |             | 12,556      |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue affects felony, misdemeanor, juvenile prosecution and all civil activities. These funds are used for operating expenditures for this office. Funds are required to provide an efficient handling of duties and responsibilities mandated to the Office of the State Attorney. Trust fund budget authority is requested to provide for the printing of file folders, victim witness brochures, bulk printing of materials and other operations, including gas for state vehicles. We are requesting an additional \$7,589 in trust fund budget.

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

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| STATE ATTORNEYS                       |             |             |            | 21500000      |
| PGM: SA-12TH JUD CIRCUIT              |             |             |            | 21501200      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 124,614     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 4.00        | 185,682     |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS             |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE           |             | 14,308      | 10,178     | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 4.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 199,990     | 10,178     |               |
| TOTAL SALARY RATE.....                | 124,614     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to increased workload in the Felony Division, the goal of the 12th Judicial Circuit is to expedite those cases that do not require comprehensive investigation by the State. The goal is a joint effort between the State Attorney's office, the Public Defender's office and the Judiciary. These cases could be resolved earlier in the judicial process and allow Assistant State Attorneys the additional time to prepare cases for trial under the mandates of Florida Statute 775.087(2) 10-20-Life; Florida Statute 775.084 Habitual Offenders and Prison Release Re-offenders. The benefits to the State would be more efficient use of State Attorney manpower to review cases, do pre-filing interviews with law enforcement, victims, and witnesses and determine the eligibility of cases for early resolution. Additionally, there would be a cost savings by eliminating the need for depositions, witness fees, requests for document production and other related costs associated with the preparation and trial of a case. The Early Case Resolution Divisions would require two (2) Assistant State Attorneys and two (2) Legal Secretaries. These positions will be allocated to Sarasota and Manatee Counties in the Twelfth Judicial Circuit. Operating Expenditures are requested to establish these positions as per the Office of Policy and Budget's Standard # 3, modified for State Attorneys.

This issue affects the Felony Prosecution activity of this agency.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| STATE ATTORNEYS                |             |             |            | 21500000      |
| PGM: SA-12TH JUD CIRCUIT       |             |             |            | 21501200      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 6111 LEGAL ASSISTANT/SECRETARY I            |      |           |           |          |          |         |                              |
| N0002 001                                   | 2.00 | 46,444    |           | 24,987   | 71,431   | 0.00    | 71,431                       |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                   | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |      |           |           |          |          |         | 185,682                      |
|   | 4.00 | 124,614   |           | 61,068   | 185,682  |         | 185,682                      |

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|                                  |         |
|----------------------------------|---------|
| ENHANCED OTHER PERSONAL SERVICES | 3000640 |
| OTHER PERSONAL SERVICES          | 030000  |
| GRANTS AND DONATIONS TF -STATE   | 10,000  |
|                                  | 2339 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Other Personal Services (OPS)

| Number of OPS | Number of Hours | Cost per Hour | Total Cost |
|---------------|-----------------|---------------|------------|
| 2             | 1000            | \$10.00       | \$10,000   |

OPS is used to fill staff vacancies created by full-time employees that are absent for extended periods of time due to

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-12TH JUD CIRCUIT         |             |             |            | 21501200      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640       |

Parental/Family Medical Leave. This office also employs students on a part-time basis in conjunction with local high school and junior college work programs. These students are learning skills that will help in future employment while continuing their education. This request for enhanced OPS, Grants and Donations Trust Fund authority is based upon employing two employees at \$10 per hour. The operations of the State Attorney would be impaired without the use of OPS. Trust Fund authority is requested in the amount of \$10,000.

This issue affects felony, misdemeanor, juvenile prosecutions and all civil activities.

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|                                  |         |        |       |         |
|----------------------------------|---------|--------|-------|---------|
| STREET GANG VIOLENCE UNIT        |         |        |       | 3005300 |
| SALARY RATE                      |         |        |       | 000000  |
| SALARY RATE.....                 | 124,614 |        |       |         |
|                                  | =====   | =====  | ===== |         |
| SALARIES AND BENEFITS            |         |        |       | 010000  |
|                                  | 4.00    |        |       |         |
| GENERAL REVENUE FUND -STATE      | 185,682 |        |       | 1000 1  |
|                                  | =====   | =====  | ===== |         |
| SPECIAL CATEGORIES               |         |        |       | 100000  |
| STATE ATTORNEY OPERATIONS        |         |        |       | 103225  |
| GENERAL REVENUE FUND -STATE      | 14,308  | 10,178 |       | 1000 1  |
|                                  | =====   | =====  | ===== |         |
| TOTAL: STREET GANG VIOLENCE UNIT |         |        |       | 3005300 |
| TOTAL POSITIONS.....             | 4.00    |        |       |         |
| TOTAL ISSUE.....                 | 199,990 | 10,178 |       |         |
| TOTAL SALARY RATE.....           | 124,614 |        |       |         |
|                                  | =====   | =====  | ===== |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Manatee County Sheriff's Department has created a Gang Suppression Unit to combat gang activity in Manatee County. The goal of this special investigative unit is to eliminate gang-related violence, including murders, robberies, aggravated assaults and illegal drug sales. This objective will be accomplished partly through utilization of the Racketeer Influenced and Corrupt Organizations (RICO) Act. The Sarasota County Sheriff's Office also combats gang activity through their Intelligence Unit, targeting gang members so that enhanced sentences can be obtained. We are requesting four (4) positions, split between counties, to aggressively and proficiently prosecute the defendants arrested

|                           | COL A03     | COL A04     | COL A05    |                      |
|---------------------------|-------------|-------------|------------|----------------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                           | POS         | AMOUNT      | POS        | AMOUNT               |
|                           |             |             |            | 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              |
| STREET GANG VIOLENCE UNIT |             |             |            | 3005300              |

by these units and to work in conjunction with them and other law enforcement agencies to develop solid criminal cases. These positions will be dedicated to ensuring the effective prosecution of these crimes. The benefit to the community will be the reduction of crime and the removal of this gang element from the streets resulting in our citizens being better served and protected.

This issue affects felony, misdemeanor, juvenile prosecution and all civil activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 6111 LEGAL ASSISTANT/SECRETARY I            |      |           |           |          |          |         |                              |
| N0002 001                                   | 2.00 | 46,444    |           | 24,987   | 71,431   | 0.00    | 71,431                       |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                   | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |      |           |           |          |          |         | 185,682                      |
|   | 4.00 | 124,614   |           | 61,068   | 185,682  |         | 185,682                      |

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|                             |            |        |  |  |  |  |                      |
|-----------------------------|------------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 11,773,778 | 20,356 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 271,314    |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 192.00     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 12,045,092 | 20,356 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 8,798,862  |        |  |  |  |  |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT            |             |             |            | 21501300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 16,705,891  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 19,292,587  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 1,282,875   |             |            | 2339 1        |
| -RECPNT                             | 268,228     |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 1,551,103   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 355.00      |             |            |               |
| TOTAL APPRO.....                    | 20,843,690  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 180,725     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 11,122      |             |            | 2339 1        |
| -RECPNT                             | 7,755       |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 18,877      |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL APPRO.....                    | 199,602     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 684,475     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 176,444     |             |            | 2339 1        |
| -RECPNT                             | 57,964      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 234,408     |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL APPRO.....                    | 918,883     |             |            |               |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT                   |             |             |            | 21501300      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 90,428      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 6,913       |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 355.00      |             |            |               |
| TOTAL ISSUE.....                           | 22,059,516  |             |            |               |
| TOTAL SALARY RATE.....                     | 16,705,891  |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 49,383      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE             | 3,283       |             |            | 2339 1        |
| -RECPNT                                    | 686         |             |            | 2339 9        |
| -----                                      |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF              | 3,969       |             |            | 2339          |
| =====                                      |             |             |            |               |
| TOTAL APPRO.....                           | 53,352      |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 9,294-      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE             | 618-        |             |            | 2339 1        |
| -RECPNT                                    | 129-        |             |            | 2339 9        |
| -----                                      |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF              | 747-        |             |            | 2339          |
| =====                                      |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS  |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT   |             |             |            | 21501300      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09 |             |             |            | 1001910       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| TOTAL APPRO.....   |             | 10,041-     |            |               |
| =====  |             | =====       |            | =====         |
| ADJUSTMENTS TO CURRENT YEAR  |             |             |            |               |
| ESTIMATED EXPENDITURES   |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER -<br>DELETE   |             |             |            | 160S100       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -STATE   |             | 507,323-    |            | 2339 1        |
| =====  |             | =====       |            | =====         |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS  |             |             |            | 103225        |
| GRANTS AND DONATIONS TF -STATE   |             | 92,057-     |            | 2339 1        |
| =====  |             | =====       |            | =====         |
| TOTAL: FEDERAL FUND SOURCE IDENTIFIER -<br>DELETE  |             |             |            | 160S100       |
| TOTAL ISSUE.....   |             | 599,380-    |            |               |
| =====  |             | =====       |            | =====         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifiers (FSIs) for a portion of this agency's existing Grants and Donations Trust Fund budget. \$507,323 in Salaries and Benefits authority and \$92,057 in Operating Expenditures authority should be changed from an FSI of one (1) State Funds/Non-match to an FSI of nine (9) Transfer - Recipient of Federal Funds. This is necessary to correctly identify those federal grant funds being received via transfer from other state agencies.

Please reference corresponding issue code 160S200 for the addition of the correct FSI.

Note: The Other Salary Amount (OAD) transaction was used to correct the FSIs for existing Salaries and Benefits budget authority since positions and salary rate are unaffected.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT         |             |             |            | 21501300      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |               |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER - |             |             |            |               |
| DELETE                           |             |             |            | 160S100       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 507,323-                     |
|   |     |           |           |          |          |         | 507,323-                     |
|   |     |           |           |          |          |         | =====                        |

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STATE FUND SOURCE IDENTIFIER - ADD 160S200  
 SALARIES AND BENEFITS 010000

GRANTS AND DONATIONS TF -RECPNT 507,323 2339 9  
 =====

SPECIAL CATEGORIES 100000  
 STATE ATTORNEY OPERATIONS 103225

GRANTS AND DONATIONS TF -RECPNT 92,057 2339 9  
 =====

TOTAL: STATE FUND SOURCE IDENTIFIER - ADD 160S200  
 TOTAL ISSUE..... 599,380  
 =====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifiers (FSIs) for a portion of this agency's existing Grants and Donations Trust Fund budget. \$507,323 in Salaries and Benefits authority and \$92,057 in Operating Expenditures authority should be changed from an FSI of one (1) State Funds/Non-match to an FSI of nine (9) Transfer - Recipient of Federal Funds. This is necessary to correctly identify those federal grant funds being received via transfer from other state

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             | AMOUNT     |               |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT           |             |             |            | 21501300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| STATE FUND SOURCE IDENTIFIER - ADD |             |             |            | 160S200       |

agencies.

Please reference corresponding issue code 160S100 for the deletion of the incorrect FSI.

Note: The Other Salary Amount (OAD) transaction was used to correct the FSIs for existing Salaries and Benefits budget authority since positions and salary rate are unaffected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 507,323                      |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 507,323                      |
|   |     |           |           |          |          |         | =====                        |

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|                           |        |         |       |       |  |  |         |
|---------------------------|--------|---------|-------|-------|--|--|---------|
| NONRECURRING EXPENDITURES |        |         |       |       |  |  | 2100000 |
| BASE BUDGET REDUCTION     |        |         |       |       |  |  | 2103054 |
| OTHER PERSONAL SERVICES   |        |         |       |       |  |  | 030000  |
| GENERAL REVENUE FUND      | -STATE | 60,000- |       |       |  |  | 1000 1  |
|                           |        | =====   | ===== | ===== |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT           |             |             |            | 21501300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 246,915     |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 16,415      |            | 2339 1        |
|                                    | -RECPNT     | 3,430       |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 19,845      |            | 2339          |
| TOTAL APPRO.....                   |             | 266,760     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 9,294-      |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 618-        |            | 2339 1        |
|                                    | -RECPNT     | 129-        |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 747-        |            | 2339          |
| TOTAL APPRO.....                   |             | 10,041-     |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-13TH JUD CIRCUIT           |             |             |            | 21501300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS          |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE        | 6,110       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

| Employee Title   | Monthly Amount | FICA    | Retirement Object Code 1520 | Retirement Object Code 1522 | LEIP Monthly |
|------------------|----------------|---------|-----------------------------|-----------------------------|--------------|
| Investigator (1) | 130.00         | 9.95    |                             |                             |              |
| Investigator (2) | 80.00          | 6.12    |                             |                             |              |
| Investigator (3) | 100.00         | 7.65    |                             |                             |              |
| Investigator (4) | 110.00         | 8.42    |                             |                             |              |
| Investigator (5) | 25.00          | 1.91    |                             |                             |              |
| Investigator (6) | 125.00         | 9.56    |                             |                             |              |
| Investigator (7) | 125.00         | 9.56    |                             |                             |              |
| Investigator (8) | 105.00         | 8.03    |                             |                             |              |
| Investigator (9) | 60.00          | 4.59    |                             |                             |              |
| ---              | \$860.00       | \$65.79 | \$123.93                    | \$35.57                     | \$ 1,085.29  |

\$1,085.29 x 12 months = \$13,023.48  
 Current Salary Incentive Budget = 6,913.00  
 DIFFERENCE (Requested Addt'l Approp) = \$ 6,110.48

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| STATE ATTORNEYS             |             |             |            | 21500000             |
| PGM: SA-13TH JUD CIRCUIT    |             |             |            | 21501300             |
| 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        |             | 20,478,948  |            | 1000                 |
| TRUST FUNDS                 |             | 1,826,708   |            | 2000                 |
| TOTAL POSITIONS.....        | 355.00      |             |            |                      |
| TOTAL PROG COMP.....        |             | 22,305,656  |            |                      |
| TOTAL SALARY RATE.....      |             | 16,705,891  |            |                      |
|                             | =====       | =====       | =====      |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-14TH JUD CIRCUIT            |             |             |            | 21501400      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 5,562,599   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 7,065,022   |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 102,248     |             |            | 2339 1        |
| -RECPNT                             | 310,959     |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 413,207     |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 125.00      |             |            |               |
| TOTAL APPRO.....                    | 7,478,229   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 9,899       |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 29,900      |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 39,799      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 250,396     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 39,588      |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 289,984     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 28,847      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-14TH JUD CIRCUIT                   |             |             |            | 21501400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                |             | 7,794       |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 125.00      |             |            |               |
| TOTAL ISSUE.....                           |             | 7,844,653   |            |               |
| TOTAL SALARY RATE.....                     |             | 5,562,599   |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 18,418      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 267         |            | 2339 1        |
| -RECPNT                                    |             | 812         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              |             | 1,079       |            | 2339          |
| TOTAL APPRO.....                           |             | 19,497      |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 2,799-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 41-         |            | 2339 1        |
| -RECPNT                                    |             | 124-        |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              |             | 165-        |            | 2339          |
| TOTAL APPRO.....                           |             | 2,964-      |            |               |

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-14TH JUD CIRCUIT         |             |             |            | 21501400      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |               |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY INFORMATION |             |             |            |               |
| TECHNOLOGY GRANT                 |             |             |            | 1600110       |
| SALARIES AND BENEFITS            |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -STATE   |             | 71,041      |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, 14th Judicial Circuit is requesting re-approval of Fiscal Year 2008-09 budget amendment number 2009-09S, B0179. This action approved annualized Salaries and Benefits authority of \$71,041 to implement an interlocal agreement with Bay County. Pursuant to section 29.008 (1)(f) 2, Florida Statutes, Bay County has agreed to provide funding for a full-time information technology employee to support the State Attorney's computer networks, systems and equipment. The State Attorney currently has sufficient positions and authorized salary rate to continue this agreement, however, re-approval of the Grants and Donations, Salaries and Benefits authority is needed to expend the funds received from the county.

Note: The Other Salary Amount (OAD) transaction was used to request the Salaries and Benefits authority since the State Attorney is not requesting an adjustment to their authorized salary rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |     |           |           |          |          |         |                              |
| NEW POSITIONS                |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT          |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF |     |           |           |          |          |         | 71,041                       |
|                              |     |           |           |          |          |         | -----                        |
|                              |     |           |           |          |          |         | 71,041                       |
|                              |     |           |           |          |          |         | =====                        |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-14TH JUD CIRCUIT           |             |             |            | 21501400      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 92,090      |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 1,335       |            | 2339 1        |
|                                    | -RECPNT     | 4,060       |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 5,395       |            | 2339          |
| TOTAL APPRO.....                   |             | 97,485      |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 2,799-      |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 41-         |            | 2339 1        |
|                                    | -RECPNT     | 124-        |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 165-        |            | 2339          |
| TOTAL APPRO.....                   |             | 2,964-      |            |               |

|                                    | COL A03                   |       | COL A04                   |     | COL A05                  |     | CODES         |
|------------------------------------|---------------------------|-------|---------------------------|-----|--------------------------|-----|---------------|
|                                    | AGY REQUEST<br>FY 2009-10 | POS   | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| JUSTICE ADMINISTRATION             |                           |       |                           |     |                          |     | 21000000      |
| STATE ATTORNEYS                    |                           |       |                           |     |                          |     | 21500000      |
| PGM: SA-14TH JUD CIRCUIT           |                           |       |                           |     |                          |     | 21501400      |
| PUBLIC PROTECTION                  |                           |       |                           |     |                          |     | 12            |
| LEGAL REPRESENTATION               |                           |       |                           |     |                          |     | 1203.00.00.00 |
| WORKLOAD                           |                           |       |                           |     |                          |     | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS |                           |       |                           |     |                          |     | 3008A10       |
| SPECIAL CATEGORIES                 |                           |       |                           |     |                          |     | 100000        |
| SALARY INCENTIVE PAYMENTS          |                           |       |                           |     |                          |     | 103290        |
| GENERAL REVENUE FUND -STATE        |                           | 4,549 |                           |     |                          |     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue impacts all Activities of the State Attorney's Office in that the State Attorney Investigators are involved in all aspects of criminal prosecution. This issue applies to all six counties in the Fourteenth Judicial Circuit.

Salary Incentive Payments (SIP) are mandated by statutes for certified law enforcement officers to encourage continued training throughout the officer's career. This budget category has been under funded in the past requiring agency transfers from other budget categories. This agency employs 14 investigators as follows:

|                         | SIP Payment | FICA and Retirement | Total    |
|-------------------------|-------------|---------------------|----------|
| Chief Investigator      | \$ 480      | \$ 137              | \$ 617   |
| Investigator 1, 2 and 3 | 2,880       | 822                 | 3,702    |
| Investigator 4, 5 and 6 | 1,440       | 411                 | 1,851    |
| Investigator 7          | 1,500       | 429                 | 1,929    |
| Investigator 8          | 300         | 86                  | 386      |
| Investigator 9          | 660         | 189                 | 849      |
| Investigator 10         | 780         | 223                 | 1,003    |
| Investigator 11         | 720         | 206                 | 926      |
| Investigator 12         | 240         | 69                  | 309      |
| Investigator 13         | 600         | 171                 | 771      |
| Required Payments:      |             |                     | \$12,343 |

Historically, this category is funded at \$7,794, resulting in a budget shortfall of \$4,549. Funds are requested in this issue to cover the unfunded portion of this mandatory category.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| HUMAN RESOURCE DEVELOPMENT        |             |             |            |               |
| (TRAINING AND EDUCATION)          |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS |             |             |            |               |
| FOR NEW ASSISTANT STATE ATTORNEYS |             |             |            | 3800270       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225        |
| GENERAL REVENUE FUND              |             |             |            |               |
| -STATE                            | 1,758       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 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.

In 1998, the Supreme Court adopted a mandatory Basic Skills Course requirement for all new admittees to the Florida Bar. The Basic Skills requirement course (BSRC) serves a significant public purpose by assuring that newly admitted lawyers have an opportunity to begin their career with some practical understanding of the practice of law in Florida. The rules adopted by the court allowed an exemption for government employees. Under Amended Rule 6-12.4, full time government employees are no longer exempt with the exception of those who are grandfathered in. In eliminating the deferral for government employees and requiring non-exempt lawyers to complete the Practicing With Professionalism (PWP) Program, an additional financial burden has been placed upon strained resources. Funds are requested in this issue to pay the cost for six (6) attorneys to attend the program. The estimated cost is:

Course Fee: \$135 X 6 = \$ 810  
 Mileage/Per Diem: \$158 X 6 = \$ 948

Total Required: \$1,758

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                         | AMOUNT      | POS         | AMOUNT     | 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> |
| OTHER PROGRAMS              |             |             |            | 4200000              |
| FLORIDA BAR DUES            |             |             |            | 4204020              |
| SPECIAL CATEGORIES          |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE | 11,600      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 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.

Funds are requested in this issue to pay the Bar dues for 44 attorneys @ \$265 per attorney. Membership in the Florida Bar is required in order to represent the interest of the state in county and circuit courts of the state

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|                             |           |  |  |                      |
|-----------------------------|-----------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |  |  |                      |
| GENERAL REVENUE FUND        | 7,484,775 |  |  | 1000                 |
| TRUST FUNDS                 | 559,880   |  |  | 2000                 |
| TOTAL POSITIONS.....        | 125.00    |  |  |                      |
| TOTAL PROG COMP.....        | 8,044,655 |  |  |                      |
| TOTAL SALARY RATE.....      | 5,562,599 |  |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT            |             |             |            | 21501500      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 16,069,366  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 18,805,652  |             |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -FEDERL    | 81,341      |             |            | 2316 3        |
| GRANTS AND DONATIONS TF -STATE      | 1,123,784   |             |            | 2339 1        |
| -RECPNT                             | 784,401     |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF       | 1,908,185   |             |            | 2339          |
| TOTAL POSITIONS.....                | 336.00      |             |            |               |
| TOTAL APPRO.....                    | 20,795,178  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 75,299      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 66,018      |             |            | 2339 1        |
| -FEDERL                             | 24,160      |             |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF       | 90,178      |             |            | 2339          |
| TOTAL APPRO.....                    | 165,477     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 643,382     |             |            | 1000 1        |
| CIVIL RICO TRUST FUND -STATE        | 31,959      |             |            | 2095 1        |
| FORFEIT/INVES SUPPORT TF -FEDERL    | 64,200      |             |            | 2316 3        |
| GRANTS AND DONATIONS TF -STATE      | 62,419      |             |            | 2339 1        |
| -FEDERL                             | 85,840      |             |            | 2339 3        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT                   |             |             |            | 21501500      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GRANTS AND DONATIONS TF -RECPNT            | 4,000       |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 152,259     |             |            | 2339          |
| TOTAL APPRO.....                           | 891,800     |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 54,779      |             |            | 1000 1        |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 10,702      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 1,000       |             |            | 2339 1        |
| TOTAL APPRO.....                           | 11,702      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 336.00      |             |            |               |
| TOTAL ISSUE.....                           | 21,918,936  |             |            |               |
| TOTAL SALARY RATE.....                     | 16,069,366  |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 48,416      |             |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF -FEDERL           | 209         |             |            | 2316 3        |
| GRANTS AND DONATIONS TF -STATE             | 2,894       |             |            | 2339 1        |
| -RECPNT                                    | 2,021       |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 4,915       |             |            | 2339          |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT          |             |             |            | 21501500      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| TOTAL APPRO.....                  |             | 53,540      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND              | -STATE      | 8,730-      |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF          | -FEDERL     | 38-         |            | 2316 3        |
| GRANTS AND DONATIONS TF           | -STATE      | 522-        |            | 2339 1        |
|                                   | -RECPNT     | 364-        |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF     |             | 886-        |            | 2339          |
| TOTAL APPRO.....                  |             | 9,654-      |            |               |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |               |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER -  |             |             |            |               |
| DELETE                            |             |             |            | 160S100       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GRANTS AND DONATIONS TF           | -STATE      | 120,000-    |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct a Fund Source Identifier (FSI) error in the Forfeiture and Investigative Trust Fund (FIST) and the Grants and Donations Trust Fund for Salaries and Benefits and State Attorney Operating Expenditures appropriation categories.

We are asking that the FSI be changed from a 1 to 3 and 9 respectively, as we receive direct and indirect Federal Funds for the following grants:

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT         |             |             |            | 21501500      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |               |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER - |             |             |            |               |
| DELETE                           |             |             |            | 160S100       |

Forfeiture and Investigative Trust Fund -  
 Direct Federal Funds  
 FSI 1 = (\$50,500) Salaries and Benefits  
 FSI 1 = (\$64,200) and (\$2,741) non-recurring in State Attorney Operating Expenditures.  
 The FSI should be a "3".

Grants and Donations Trust Fund -  
 COMBAT - CFDA #16.592, received from Palm Beach County Board of County Commissioners.  
 FSI 1 = (\$120,000) Salaries and Benefits  
 The FSI should be a "9".

NOTE: The "OAD" Transaction was used to correct the FSI for the Salaries and Benefits category.

Please reference "Issue Code 160S200" for the add back portion of this request.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 120,000-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 120,000-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT           |             |             |            | 21501500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| STATE FUND SOURCE IDENTIFIER - ADD |             |             |            | 160S200       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -RECPNT    | 120,000     |             |            | 2339 9        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct a Fund Source Identifier (FSI) error in the Forfeiture and Investigative Trust Fund (FIST) and the Grants and Donations Trust Fund for Salaries and Benefits and State Attorney Operating Expenditures appropriation categories.

We are asking that the FSI be changed from a 1 to 3 and 9 respectively, as we receive direct and indirect Federal Funds for the following grants:

Forfeiture and Investigative Trust Fund -  
 Direct Federal Funds

FSI 1 = (\$50,500) Salaries and Benefits

FSI 1 = (\$64,200) and (\$2,741) non-recurring in State Attorney Operating Expenditures.

The FSI should be a "3".

Grants and Donations Trust Fund -

COMBAT - CFDA #16.592, received from Palm Beach County Board of County Commissioners.

FSI 1 = (\$120,000) Salaries and Benefits

The FSI should be a "9".

NOTE: The "OAD" Transaction was used to correct the FSI for the Salaries and Benefits category.

Please reference "Issue Code 160S100" for the delete portion of this request.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT           |             |             |            | 21501500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| STATE FUND SOURCE IDENTIFIER - ADD |             |             |            | 160S200       |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |           |           |          |          |         | 120,000                      |
|   |           |           |          |          |         | 120,000                      |
|   |           |           |          |          |         | =====                        |

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|                                 |  |  |  |  |  |         |
|---------------------------------|--|--|--|--|--|---------|
| REAPPROVAL OF POSITION TRANSFER |  |  |  |  |  | 1605500 |
| SALARIES AND BENEFITS           |  |  |  |  |  | 010000  |
| 2.00-                           |  |  |  |  |  |         |
|                                 |  |  |  |  |  | =====   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Offices of the State Attorney, Fourth, Sixth and Fifteenth Judicial Circuits are requesting the re-approval of Fiscal Year 2008-09 budget amendment, numbered 2009-01S, P0021. This action transferred four positions, two positions each from the State Attorney, Sixth and Fifteenth Circuits to the State Attorney Fourth Circuit. Due to differences in staffing, the Sixth and Fifteenth Circuits were able to reduce their positions, but not their salary rate or Salaries and Benefits budget. The State Attorney, Fourth Circuit has an insufficient number of authorized positions, but has sufficient salary rate and budget to fund the additional positions. This transfer of positions will enable the Fourth Circuit to more effectively administer it's authorized program.

Please reference issue code 1605500 in the State Attorney, Fourth, Sixth and Fifteenth Circuit's Legislative Budget Requests.

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| STATE ATTORNEYS                 |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT        |             |             |            | 21501500      |
| PUBLIC PROTECTION               |             |             |            | 12            |
| LEGAL REPRESENTATION            |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR     |             |             |            |               |
| ESTIMATED EXPENDITURES          |             |             |            | 1600000       |
| REAPPROVAL OF POSITION TRANSFER |             |             |            | 1605500       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |       |           |           |          |          |         |                              |
| N0001 001                                 | 2.00- |           |           |          |          | 0.00    |                              |
| TOTALS FOR ISSUE BY FUND                  | 2.00- |           |           |          |          |         |                              |

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|                                     |        |  |  |  |  |  |         |
|-------------------------------------|--------|--|--|--|--|--|---------|
| NONRECURRING EXPENDITURES           |        |  |  |  |  |  | 2100000 |
| MAXIMIZE USE OF TRUST FUND REVENUES |        |  |  |  |  |  |         |
| FOR OPERATING EXPENDITURES          |        |  |  |  |  |  | 2103041 |
| SPECIAL CATEGORIES                  |        |  |  |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS           |        |  |  |  |  |  | 103225  |
| FORFEIT/INVEST SUPPORT TF -FEDERL   | 2,741- |  |  |  |  |  | 2316 3  |

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT         |             |             |            | 21501500      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS                  |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500       |
| SPECIAL CATEGORIES               |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES       |             |             |            | 100021        |
| FORFEIT/INVES SUPPORT TF -FEDERL | 88,000      | 88,000      |            | 2316 3        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

| Year | Make/Model   | Vehicle ID Number | Est. 08-09 Mileage | Est. 09-10 Mileage |
|------|--------------|-------------------|--------------------|--------------------|
| 2002 | Ford Taurus  | 1FAFP52292A198064 | 83,735             | 90,435             |
| 2003 | Chevy Malibu | 1G1ND52J23M674296 | 85,635             | 98,435             |
| 2003 | Chevy Malibu | 1G1ND52J03M673700 | 81,165             | 90,965             |
| 2003 | Chevy Malibu | 1G1ND52JX3M674241 | 97,000             | 118,000            |

This Office has in the past leased all of our vehicles from the Palm Beach County Motor Pool. Pursuant to the amendment of Article V, this is now a state expense. By statute, 10 vehicles that were owned by Palm Beach County were transferred to this Office and four need to be replaced according to the State Vehicle Schedule. Replacement of four motor vehicles are requested for personnel who travel constantly and presently use their personal vehicles. Prosecutors and investigators often go into the 'field' with other law enforcement personnel and should not have to use their personal vehicles in these high crime areas as their license plate numbers could be recorded by the criminal population.

Four (4) full-size vehicles @ \$22,000 = \$88,000

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT           |             |             |            | 21501500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 242,080     |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF           | -FEDERL     | 1,045       |            | 2316 3        |
| GRANTS AND DONATIONS TF            | -STATE      | 14,470      |            | 2339 1        |
|                                    | -RECPNT     | 10,105      |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 24,575      |            | 2339          |
| TOTAL APPRO.....                   |             | 267,700     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 8,730-      |            | 1000 1        |
| FORFEIT/INVES SUPPORT TF           | -FEDERL     | 38-         |            | 2316 3        |
| GRANTS AND DONATIONS TF            | -STATE      | 522-        |            | 2339 1        |
|                                    | -RECPNT     | 364-        |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 886-        |            | 2339          |
| TOTAL APPRO.....                   |             | 9,654-      |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS  |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT   |             |             |            | 21501500      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| WORKLOAD   |             |             |            | 3000000       |
| STAFFING ADJUSTMENTS FOR WORKLOAD<br>AND INCREASED JUDGESHIPS        |             |             |            | 3001060       |
| SALARY RATE  |             |             |            | 000000        |
| SALARY RATE.....   | 124,614     |             |            |               |
| =====  |             |             |            |               |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  | 4.00        | 185,679     |            | 1000 1        |
| =====  |             |             |            |               |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS  |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE  | 14,308      | 10,178      |            | 1000 1        |
| =====  |             |             |            |               |
| TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD<br>AND INCREASED JUDGESHIPS |             |             |            | 3001060       |
| TOTAL POSITIONS.....   | 4.00        |             |            |               |
| TOTAL ISSUE.....   | 199,987     | 10,178      |            |               |
| TOTAL SALARY RATE.....   | 124,614     |             |            |               |
| =====  |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Chief Judge for the Fifteenth Judicial Circuit has committed to establishing a Unified Family Court Division in the South County Courthouse in Delray Beach. This new division will include criminal cases involving juvenile delinquency and misdemeanor domestic violence. The estimated caseload will be approximately 20% of our present caseload being handled at the Central Courthouse in West Palm Beach. The location and schedule of this courtroom will require our office to establish a new unit to handle the intake and prosecution of these cases. The establishment of this courtroom however, will benefit the citizens in our south county area by establishing a one family/one judge process and allowing families to attend court closer to their homes. The establishment of this court is not contingent upon any appropriation for judgeships as the circuit is reassigning a civil judge into a position that will now handle criminal matters.

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

2 Attorneys @ \$4,244 = \$8,448; Non-recurring = 2 @ 2,765 = \$5,530  
 2 Support Staff @ \$2,930 = \$5,860; Non-recurring = 2 @ 2,324 = \$4,648

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS   | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| STATE ATTORNEYS   |             |             |            | 21500000      |
| PGM: SA-15TH JUD CIRCUIT                                      |             |             |            | 21501500      |
| PUBLIC PROTECTION   |             |             |            | 12            |
| LEGAL REPRESENTATION  |             |             |            | 1203.00.00.00 |
| WORKLOAD  |             |             |            | 3000000       |
| STAFFING ADJUSTMENTS FOR WORKLOAD<br>AND INCREASED JUDGESHIPS |             |             |            | 3001060       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6111 LEGAL ASSISTANT/SECRETARY I           |      |           |           |          |          |         |                              |
| N0002 001                                  | 1.00 | 23,222    |           | 12,492   | 35,714   | 0.00    | 35,714                       |
| 6551 VICTIM WITNESS COUNSELOR I            |      |           |           |          |          |         |                              |
| N0003 001                                  | 1.00 | 23,222    |           | 12,492   | 35,714   | 0.00    | 35,714                       |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 185,679                      |
|  | 4.00 | 124,614   |           | 61,065   | 185,679  |         | 185,679                      |

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ENHANCED SALARY INCENTIVE PAYMENTS 3008A10  
 SPECIAL CATEGORIES 100000  
 SALARY INCENTIVE PAYMENTS 103290

GENERAL REVENUE FUND -STATE 2,674 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Requesting additional \$2,674 in spending authority from General Revenue in order to meet statutorily required Salary Incentive Payment (SIP) payroll.

SIP Payroll = \$1,198 X 12 = \$14,376.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| STATE ATTORNEYS                    |             |             |            | 21500000             |
| PGM: SA-15TH JUD CIRCUIT           |             |             |            | 21501500             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| ENHANCED SALARY INCENTIVE PAYMENTS |             |             |            | 3008A10              |

Current funding level= \$10,702 General Revenue, \$1,000 Grants & Donations Trust Fund = \$11,702.

Shortfall = \$2,674.

Currently, we have five (5.00) Investigators eligible for the SIP payments.

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|                             |            |        |       |                      |
|-----------------------------|------------|--------|-------|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        |       | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |       |                      |
| GENERAL REVENUE FUND        | 20,065,511 | 10,178 |       | 1000                 |
| TRUST FUNDS                 | 2,443,277  | 88,000 |       | 2000                 |
| TOTAL POSITIONS.....        | 338.00     |        |       |                      |
| TOTAL PROG COMP.....        | 22,508,788 | 98,178 |       |                      |
| TOTAL SALARY RATE.....      | 16,193,980 |        |       |                      |
|                             | =====      | =====  | ===== |                      |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-16TH JUD CIRCUIT            |             |             |            | 21501600      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 3,088,374   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 3,635,663   |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 151,486     |             |            | 2339 1        |
| -RECPNT                             | 223,653     |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 375,139     |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 62.00       |             |            |               |
| TOTAL APPRO.....                    | 4,010,802   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 15,684      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -RECPNT     | 76,054      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 91,738      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 144,058     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 157,415     |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 301,473     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 23,890      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-16TH JUD CIRCUIT                   |             |             |            | 21501600      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 1000000       |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                | 7,129       |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 62.00       |             |            |               |
| TOTAL ISSUE.....                           | 4,435,032   |             |            |               |
| TOTAL SALARY RATE.....                     | 3,088,374   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 8,663       |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 361         |             |            | 2339 1        |
| -RECPNT                                    | 533         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 894         |             |            | 2339          |
| TOTAL APPRO.....                           | 9,557       |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 1,601-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 67-         |             |            | 2339 1        |
| -RECPNT                                    | 99-         |             |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              | 166-        |             |            | 2339          |
| TOTAL APPRO.....                           | 1,767-      |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| STATE ATTORNEYS                    |             |             |            | 21500000             |
| PGM: SA-16TH JUD CIRCUIT           |             |             |            | 21501600             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 43,315      |            | 1000 1               |
| GRANTS AND DONATIONS TF            | -STATE      | 1,805       |            | 2339 1               |
|                                    | -RECPNT     | 2,665       |            | 2339 9               |
| TOTAL GRANTS AND DONATIONS TF      |             | 4,470       |            | 2339                 |
| TOTAL APPRO.....                   |             | 47,785      |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 1,601-      |            | 1000 1               |
| GRANTS AND DONATIONS TF            | -STATE      | 67-         |            | 2339 1               |
|                                    | -RECPNT     | 99-         |            | 2339 9               |
| TOTAL GRANTS AND DONATIONS TF      |             | 166-        |            | 2339                 |
| TOTAL APPRO.....                   |             | 1,767-      |            |                      |
| TOTAL: LEGAL REPRESENTATION        |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
| GENERAL REVENUE FUND               |             | 3,875,200   |            | 1000                 |
| TRUST FUNDS                        |             | 613,640     |            | 2000                 |
| TOTAL POSITIONS.....               |             | 62.00       |            |                      |
| TOTAL PROG COMP.....               |             | 4,488,840   |            |                      |
| TOTAL SALARY RATE.....             |             | 3,088,374   |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT            |             |             |            | 21501700      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 24,035,116  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 28,987,986  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 2,020,058   |             |            | 2339 1        |
| -FEDERL                             | 189,544     |             |            | 2339 3        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 2,209,602   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 516.00      |             |            |               |
| TOTAL APPRO.....                    | 31,197,588  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 116,435     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 94,632      |             |            | 2339 1        |
| -RECPNT                             | 28,232      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 122,864     |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL APPRO.....                    | 239,299     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 1,218,565   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 157,787     |             |            | 2339 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 1,376,352   |             |            |               |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT                   |             |             |            | 21501700      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                |             | 370,228     |            | 1000 1        |
| =====                                      |             |             |            |               |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                |             | 23,786      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GRANTS AND DONATIONS TF -STATE             |             | 293         |            | 2339 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       |             | 516.00      |            |               |
| TOTAL ISSUE.....                           |             | 33,207,546  |            |               |
| TOTAL SALARY RATE.....                     |             | 24,035,116  |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                |             | 74,085      |            | 1000 1        |
| =====                                      |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE             |             | 5,161       |            | 2339 1        |
| -FEDERL                                    |             | 484         |            | 2339 3        |
| -----                                      |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF              |             | 5,645       |            | 2339          |
| =====                                      |             |             |            |               |
| TOTAL APPRO.....                           |             | 79,730      |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | 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            |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE       |             | 14,899-     |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE    |             | 1,038-      |            | 2339 1               |
| -FEDERL                           |             | 98-         |            | 2339 3               |
| TOTAL GRANTS AND DONATIONS TF     |             | 1,136-      |            | 2339                 |
| TOTAL APPRO.....                  |             | 16,035-     |            |                      |
| PRICE LEVEL INCREASES             |             |             |            | 2300000              |
| LAW LIBRARY                       |             |             |            | 2300600              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225               |
| GENERAL REVENUE FUND -STATE       |             | 13,044      |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request based on a 13.39% price level increase.

Actual Law Library Expenditures: \$ 97,415 X 13.39% = \$13,044

This issue impacts our Felony, Misdemeanor, Juvenile and Civil Actions Activities.

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT    |             |             |            | 21501700      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS             |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT       |             |             |            | 2401000       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE | 25,000      |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

We are requesting \$25,000 for replacement equipment needs.

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

This issue impacts our Felony, Misdemeanor, Juvenile and Civil Actions Activities.

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|                             |        |  |  |         |
|-----------------------------|--------|--|--|---------|
| REPLACEMENT EQUIPMENT -     |        |  |  |         |
| LAW LIBRARY                 |        |  |  | 2401800 |
| SPECIAL CATEGORIES          |        |  |  | 100000  |
| STATE ATTORNEY OPERATIONS   |        |  |  | 103225  |
| GENERAL REVENUE FUND -STATE | 58,620 |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2007-08 Law Library inventory: \$586,201 X 10% = \$58,620

Replacement Policy: Books and periodicals are replaced when worn out, obsolete or out of date.

This issue impacts our Felony, Misdemeanor, Juvenile and Civil Actions Activities.

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| EQUIPMENT NEEDS             |             |             |            | 2400000       |
| ADDITIONAL EQUIPMENT        |             |             |            | 2402000       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE | 24,250      |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 General Revenue: We will need to lease five (5) new copiers to meet our increasing document processing needs. Current lease cost is \$4,850 annually, for a total of \$24,250.

This issue impacts our Felony, Misdemeanor, Juvenile and Civil Actions Activities.

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|                                       |        |        |  |         |
|---------------------------------------|--------|--------|--|---------|
| ADDITIONAL EQUIPMENT - MOTOR VEHICLES |        |        |  | 2402400 |
| SPECIAL CATEGORIES                    |        |        |  | 100000  |
| ACQUISITION/MOTOR VEHICLES            |        |        |  | 100021  |
| GENERAL REVENUE FUND -STATE           | 25,016 | 25,016 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 We need to purchase a van for transportation due to additional warehouse and supply needs to transfer case files among four (4) courthouse facilities in Broward County.

1 Van @ \$25,016 = \$25,016

This issue impacts our Felony, Misdemeanor, Juvenile and Civil Actions Activities.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT           |             |             |            | 21501700      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 370,425     |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 25,805      |            | 2339 1        |
|                                    | -FEDERL     | 2,420       |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF      |             | 28,225      |            | 2339          |
| TOTAL APPRO.....                   |             | 398,650     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 14,899-     |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 1,038-      |            | 2339 1        |
|                                    | -FEDERL     | 98-         |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF      |             | 1,136-      |            | 2339          |
| TOTAL APPRO.....                   |             | 16,035-     |            |               |

|                                      | COL A03     | COL A04     | COL A05    |               |
|--------------------------------------|-------------|-------------|------------|---------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS           |
|                                      |             |             |            | AMOUNT        |
|                                      |             |             |            | CODES         |
| JUSTICE ADMINISTRATION               |             |             |            | 21000000      |
| STATE ATTORNEYS                      |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT             |             |             |            | 21501700      |
| PUBLIC PROTECTION                    |             |             |            | 12            |
| LEGAL REPRESENTATION                 |             |             |            | 1203.00.00.00 |
| WORKLOAD                             |             |             |            | 3000000       |
| INCREASED CURRENT PROSECUTION        |             |             |            | 3000080       |
| SALARY RATE                          |             |             |            | 000000        |
| SALARY RATE.....                     | 1,685,490   |             |            |               |
| =====                                |             |             |            |               |
| SALARIES AND BENEFITS                |             |             |            | 010000        |
|                                      | 48.00       |             |            |               |
| GENERAL REVENUE FUND -STATE          | 2,476,595   |             |            | 1000 1        |
| =====                                |             |             |            |               |
| SPECIAL CATEGORIES                   |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS            |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE          | 183,342     | 126,105     |            | 1000 1        |
| =====                                |             |             |            |               |
| TOTAL: INCREASED CURRENT PROSECUTION |             |             |            | 3000080       |
| TOTAL POSITIONS.....                 | 48.00       |             |            |               |
| TOTAL ISSUE.....                     | 2,659,937   | 126,105     |            |               |
| TOTAL SALARY RATE.....               | 1,685,490   |             |            |               |
| =====                                |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

There are approximately 13,000 felony cases pending in the Seventeenth Judicial Circuit. The State Attorney is in need of additional staff, both Assistant State Attorneys (ASA) and support staff (SS), to maintain our high level of efficiency and professionalism in the prosecution of crime and protection of the public.

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

- Career Criminal Unit = 3.00 ASA and 1.00 SS
- Drug Trafficking Unit = 2.00 ASA and 1.00 SS
- Felony Division/Case Filing Unit = 4.00 ASA and 2.00 SS
- Felony Division/Trials Unit = 12.00 ASA and 4.00 SS
- Juvenile Division = 5.00 ASA and 3.00 SS
- Sex Crimes/Child Abuse Unit = 5.00 ASA and 3.00 SS
- Homicide Unit = 2.00 ASA and 1.00 SS

This issue impacts our Felony, Misdemeanor and Juvenile Activities.

Standard #3, as modified for State Attorneys, was used to calculate the associated State Attorney Operating Expenditures.

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|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| STATE ATTORNEYS               |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT      |             |             |            | 21501700      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| WORKLOAD                      |             |             |            | 3000000       |
| INCREASED CURRENT PROSECUTION |             |             |            | 3000080       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II          |       |           |           |          |           |         |                              |
| N0002 001                                  | 15.00 | 395,685   |           | 195,790  | 591,475   | 0.00    | 591,475                      |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |       |           |           |          |           |         |                              |
| N0001 001                                  | 33.00 | 1,289,805 |           | 595,315  | 1,885,120 | 0.00    | 1,885,120                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 2,476,595                    |
|  | 48.00 | 1,685,490 |           | 791,105  | 2,476,595 |         | 2,476,595                    |

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|                             |         |         |  |  |  |  |         |
|-----------------------------|---------|---------|--|--|--|--|---------|
| JIMMY RYCE CIVIL COMMITMENT |         |         |  |  |  |  | 3000560 |
| SALARY RATE                 |         |         |  |  |  |  | 000000  |
| SALARY RATE.....            | 107,070 |         |  |  |  |  |         |
| SALARIES AND BENEFITS       |         |         |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE | 3.00    | 156,754 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES          |         |         |  |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS   |         |         |  |  |  |  | 103225  |
| GENERAL REVENUE FUND -STATE | 9,384   | 7,413   |  |  |  |  | 1000 1  |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT           |             |             |            | 21501700      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| JIMMY RYCE CIVIL COMMITMENT        |             |             |            | 3000560       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS          |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE        | 1,560       |             |            | 1000 1        |
| TOTAL: JIMMY RYCE CIVIL COMMITMENT |             |             |            | 3000560       |
| TOTAL POSITIONS.....               | 3.00        |             |            |               |
| TOTAL ISSUE.....                   | 167,698     | 7,413       |            |               |
| TOTAL SALARY RATE.....             | 107,070     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request additional staff to support our increased workload for Jimmy Ryce Civil Commitment cases.

We are requesting an Investigator, Legal Secretary and a Victim Advocate.

This issue impacts our Civil Actions Activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10      |      |           |           |          |          |         |                              |
| NEW POSITIONS                     |      |           |           |          |          |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II |      |           |           |          |          |         |                              |
| N0002 001                         | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |
| 6554 VICTIM WITNESS COUNSELOR III |      |           |           |          |          |         |                              |
| N0003 001                         | 1.00 | 30,308    |           | 13,749   | 44,057   | 0.00    | 44,057                       |
| 6663 INVESTIGATOR III             |      |           |           |          |          |         |                              |
| N0001 001                         | 1.00 | 50,383    |           | 22,883   | 73,266   | 0.00    | 73,266                       |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT    |             |             |            | 21501700      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JIMMY RYCE CIVIL COMMITMENT |             |             |            | 3000560       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 156,754                      |
|                              | 3.00 | 107,070   |           | 49,684   | 156,754  |         | 156,754                      |

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|                                  |         |  |  |  |  |  |         |
|----------------------------------|---------|--|--|--|--|--|---------|
| ENHANCED OTHER PERSONAL SERVICES |         |  |  |  |  |  | 3000640 |
| OTHER PERSONAL SERVICES          |         |  |  |  |  |  | 030000  |
| GENERAL REVENUE FUND -STATE      | 430,583 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 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 retain on staff an appropriate number of trained Assistant State Attorneys (ASA) to immediately begin prosecuting an increased workload of felony, misdemeanor, criminal traffic, juvenile and certain statutorily enumerated civil cases.

This issue is requesting funds to establish an entry program for 20 Assistant State Attorneys. These attorneys would be hired as non-permanent Other Personal Services (OPS) staff in order to prepare and train them for prosecution actions. When an Assistant State Attorney in a permanent position terminates employment an OPS attorney would transfer to the permanent position. We would then hire an OPS replacement and begin the training process.

20 ASA's @ \$19.23 per hour for 1,040 hours = \$399,984 X 7.65% = \$430,583

This issue impacts our Felony, Misdemeanor and Juvenile Prosecution Activities.

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| COMPUTER CRIMES DIVISION        |             |             |            | 3000720       |
| SALARY RATE                     |             |             |            | 000000        |
| SALARY RATE.....                | 226,762     |             |            |               |
| =====                           |             |             |            |               |
| SALARIES AND BENEFITS           |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE     | 5.00        |             |            |               |
|                                 |             | 323,754     |            | 1000 1        |
| =====                           |             |             |            |               |
| SPECIAL CATEGORIES              |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS       |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE     |             | 19,126      | 13,384     | 1000 1        |
| =====                           |             |             |            |               |
| SALARY INCENTIVE PAYMENTS       |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE     |             | 1,560       |            | 1000 1        |
| =====                           |             |             |            |               |
| TOTAL: COMPUTER CRIMES DIVISION |             |             |            | 3000720       |
| TOTAL POSITIONS.....            | 5.00        |             |            |               |
| TOTAL ISSUE.....                |             | 344,440     | 13,384     |               |
| TOTAL SALARY RATE.....          | 226,762     |             |            |               |
| =====                           |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The growth of the Internet and technology has created endless opportunities for criminals to exploit their victims. The production, receipt and distribution of child pornography is growing at a rapid pace and sexual predators are seducing children in the apparent safety of their own homes. Recognizing the explosive potential of this problem, the United States Justice Department has obtained a grant to train local, state and federal law enforcement to investigate these insidious offenses. Through this Internet Crimes Against Children Program, law enforcement has made great strides in catching up with the criminals. In 1998, the Broward County Sheriff's Office received one of the first grants to form a task force to combat the exploitation of children via the Internet. All investigations between St. Lucie County and Monroe County are overseen by the central Broward Office. The State Attorney's Office for the Seventeenth Judicial Circuit has assumed the primary role for legal and investigative guidance for this region. We have been averaging close to 500 subpoenas a year and several dozen complex search warrants.

We have successfully prosecuted 54 defendants charged with sexually exploiting children through the use of computers and the Internet. The numbers keep growing and more investigators are being trained to take a pro-active approach in

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                          | POS         | AMOUNT      | POS        | AMOUNT        |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS          |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT |             |             |            | 21501700      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| COMPUTER CRIMES DIVISION |             |             |            | 3000720       |

addressing this problem. In 2007, legislation was passed providing the Attorney General's Office with 50 Investigators for a Child Predatory Cyber Crime Unit. Attorney General McCollum has advised this office he intends to assign eight (8.00) of these Investigators to Broward County. The tremendous efforts made by law enforcement to address this problem warrant a reciprocal commitment from the prosecution side of these very serious and complex cases.

In FY 2007-08 after receiving no funding from the state to support this issue, this Office was successful in being awarded a one year grant from the Children's Services Council of Broward County. This grant award will be exhausted by November 2008. We are again requesting funding to support this most urgent of prosecutions.

This issue impacts our Felony, Misdemeanor and Juvenile Prosecution Activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6112 LEGAL ASSISTANT/SECRETARY II          |      |           |           |          |          |         |                              |
| N0003 001                                  | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |
| 6663 INVESTIGATOR III                      |      |           |           |          |          |         |                              |
| N0002 001                                  | 1.00 | 50,383    |           | 22,883   | 73,266   | 0.00    | 73,266                       |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 3.00 | 150,000   |           | 61,057   | 211,057  | 0.00    | 211,057                      |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 323,754                      |
|  | 5.00 | 226,762   |           | 96,992   | 323,754  |         | 323,754                      |

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| WORTHLESS CHECK DIVERSION PROGRAM |             |             |            | 3001070       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225        |
| GRANTS AND DONATIONS TF -STATE    | 200,000     |             |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Seventeenth Judicial Circuit, contracted with an outside vendor to establish a Worthless Check Diversion Program in January 2005. Therefore, we are in need of additional trust fund authority to apply the generated fees from this program.

This issue impacts our Felony, Misdemeanor, Juvenile Prosecution and Civil Actions Activities.

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|                                 |         |  |  |         |
|---------------------------------|---------|--|--|---------|
| STUDENT LOAN ASSISTANCE PROGRAM |         |  |  | 3008010 |
| SPECIAL CATEGORIES              |         |  |  | 100000  |
| STATE ATTORNEY OPERATIONS       |         |  |  | 103225  |
| GENERAL REVENUE FUND -STATE     | 270,000 |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting funding for an Assistant State Attorney Law School Loan Assistance Program.

- \* Designed for the Career Prosecutor
- \* Provides financial assistance with Law School Government Loans
- \* The Assistant State Attorney begins qualifying for this assistance after three (3) years of continuous service on their employment anniversary date

The Program would operate in the following manner:

After completing three (3) years of continuous service, on the Assistant State Attorney's (ASA) employment anniversary date, documentation identifying their outstanding Law School Government Loans with an affidavit of Certification would be submitted to their office. These documents would then be sent to the Justice Administrative Commission in Tallahassee along with the appropriate batch sheet. A check in the amount of \$3,000 would be made out to the particular Government Student Loan on behalf of the ASA. Upon completion of six (6) years of continuous service, the loan assistance amount would increase to \$5,000. After their twelfth year of continuous service, or when the remaining portions of their loans



|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| STATE ATTORNEYS                 |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT        |             |             |            | 21501700      |
| PUBLIC PROTECTION               |             |             |            | 12            |
| LEGAL REPRESENTATION            |             |             |            | 1203.00.00.00 |
| WORKLOAD                        |             |             |            | 3000000       |
| STUDENT LOAN ASSISTANCE PROGRAM |             |             |            | 3008010       |

have been repaid, whichever occurs first, the loan assistance would discontinue.

The cost of this issue for the State Attorney's Office, Seventeenth Judicial Circuit, is approximately \$270,000 in State Attorney Operating Expenditures. This is based on current staff of 40.00 ASA's with 3 - 5 years of service at \$3,000 per year and 30.00 ASA's with 6 - 12 years of service at \$5,000.

This issue impacts our Felony, Misdemeanor, Juvenile Prosecution and Civil Actions Activities.

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|  |           |       |       |         |
|--|-----------|-------|-------|---------|
| OTHER PROGRAMS                               |           |       |       | 4200000 |
| COMPETITIVE AREA DIFFERENTIAL FUNDING        |           |       |       | 4200A60 |
| SALARY RATE                                  |           |       |       | 000000  |
| SALARY RATE.....                             | 2,035,659 |       |       |         |
|  | =====     | ===== | ===== |         |
| SALARIES AND BENEFITS                        |           |       |       | 010000  |
| GENERAL REVENUE FUND -STATE                  | 2,035,659 |       |       | 1000 1  |
|  | =====     | ===== | ===== |         |
| TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING |           |       |       | 4200A60 |
| TOTAL ISSUE.....                             | 2,035,659 |       |       |         |
| TOTAL SALARY RATE.....                       | 2,035,659 |       |       |         |
|  | =====     | ===== | ===== |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A rate increase of 8.33% is requested for the Seventeenth Circuit State Attorney's Office to implement a competitive area differential (CAD) comparable to those already in effect in the Career Service Pay Plan. The substantial difference in the cost of living across counties severely impacts our ability to recruit and retain high-quality staff and makes it difficult for this agency to compete with other local government agencies and the private sector. Recognizing that competitive area differentials have been approved for other state agencies, we request an adjustment to our rate to reflect the cost of living variances between Broward County and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index reveals that the cost-of-living in Broward County averaged over the last six years is 8.33% higher than the state average. On that basis, an increase in rate is requested as follows:

| COL A03                               |     | COL A04                   |     | COL A05                  |     | CODES         |
|---------------------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| AGY REQUEST<br>FY 2009-10             | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| JUSTICE ADMINISTRATION                |     |                           |     |                          |     | 21000000      |
| STATE ATTORNEYS                       |     |                           |     |                          |     | 21500000      |
| PGM: SA-17TH JUD CIRCUIT              |     |                           |     |                          |     | 21501700      |
| PUBLIC PROTECTION                     |     |                           |     |                          |     | 12            |
| LEGAL REPRESENTATION                  |     |                           |     |                          |     | 1203.00.00.00 |
| OTHER PROGRAMS                        |     |                           |     |                          |     | 4200000       |
| COMPETITIVE AREA DIFFERENTIAL FUNDING |     |                           |     |                          |     | 4200A60       |

Rate for Support Staff 6/30/08 = \$24,437,684 X 8.33% = \$2,035,659

This issue impacts our Felony, Misdemeanor, Juvenile Prosecution and Civil Actions Activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |           |           |          |           |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |           |           |          |           |         |                              |
| N0001 001                                  | 0.00 | 2,035,659 |           |          | 2,035,659 | 0.00    | 2,035,659                    |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |           |         | 2,035,659                    |
|  | 0.00 | 2,035,659 |           |          | 2,035,659 |         | 2,035,659                    |

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|                                |         |         |
|--------------------------------|---------|---------|
| ADJUST CURRENT AUTHORIZED RATE |         | 4207A10 |
| SALARY RATE                    |         | 000000  |
| SALARY RATE.....               | 500,000 |         |
| SALARIES AND BENEFITS          |         | 010000  |
| GRANTS AND DONATIONS TF -STATE | 588,587 | 2339 1  |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| STATE ATTORNEYS                       |             |             |            | 21500000      |
| PGM: SA-17TH JUD CIRCUIT              |             |             |            | 21501700      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                        |             |             |            | 4200000       |
| ADJUST CURRENT AUTHORIZED RATE        |             |             |            | 4207A10       |
| TOTAL: ADJUST CURRENT AUTHORIZED RATE |             |             |            | 4207A10       |
| TOTAL ISSUE.....                      | 588,587     |             |            |               |
| TOTAL SALARY RATE.....                | 500,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 We are requesting an Authorized Rate increase to support our increased trust fund authority.  
  
 Salary Rate = 500,000  
 Salary Rate + Benefits = \$588,587

This issue impacts our Felony, Misdemeanor, Juvenile Prosecution and Civil Actions Activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 500,000   |           | 88,587   | 588,587  | 0.00    | 588,587                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |      |           |           |          |          |         | 588,587                      |
|   | 0.00 | 500,000   |           | 88,587   | 588,587  |         | 588,587                      |

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | 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> |
| TOTAL: LEGAL REPRESENTATION |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |             |            |                      |
| GENERAL REVENUE FUND        | 37,185,959  | 171,918     |            | 1000                 |
| TRUST FUNDS                 | 3,310,731   |             |            | 2000                 |
| TOTAL POSITIONS.....        | 572.00      |             |            |                      |
| TOTAL PROG COMP.....        | 40,496,690  | 171,918     |            |                      |
| TOTAL SALARY RATE.....      | 28,590,097  |             |            |                      |
|                             | =====       | =====       | =====      |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-18TH JUD CIRCUIT            |             |             |            | 21501800      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 13,495,708  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 16,097,094  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 1,186,783   |             |            | 2339 1        |
| -FEDERL                             | 8,312       |             |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF       | 1,195,095   |             |            | 2339          |
| TOTAL POSITIONS.....                | 298.00      |             |            |               |
| TOTAL APPRO.....                    | 17,292,189  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 25,415      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 32,500      |             |            | 2339 1        |
| TOTAL APPRO.....                    | 57,915      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 648,467     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 30,290      |             |            | 2339 1        |
| TOTAL APPRO.....                    | 678,757     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 52,967      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-18TH JUD CIRCUIT                   |             |             |            | 21501800      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 1000000       |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                |             | 9,707       |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 298.00      |             |            |               |
| TOTAL ISSUE.....                           |             | 18,091,535  |            |               |
| TOTAL SALARY RATE.....                     |             | 13,495,708  |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 44,807      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 3,303       |            | 2339 1        |
| -FEDERL                                    |             | 23          |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF              |             | 3,326       |            | 2339          |
| TOTAL APPRO.....                           |             | 48,133      |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 7,605-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 561-        |            | 2339 1        |
| -FEDERL                                    |             | 4-          |            | 2339 3        |
| TOTAL GRANTS AND DONATIONS TF              |             | 565-        |            | 2339          |
| TOTAL APPRO.....                           |             | 8,170-      |            |               |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| STATE ATTORNEYS                |             |             |            | 21500000      |
| PGM: SA-18TH JUD CIRCUIT       |             |             |            | 21501800      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS                |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES  |             |             |            | 2401500       |
| SPECIAL CATEGORIES             |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES     |             |             |            | 100021        |
| GRANTS AND DONATIONS TF -STATE | 17,000      | 17,000      |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

| Year | Make/Model    | Vehicle ID Number | Est. 08-09 Mileage | Est. 09-10 Mileage |
|------|---------------|-------------------|--------------------|--------------------|
| 2003 | Buick Century | 2G4WS52J831272355 | 118,000            | 128,000            |

Due to budget restraints this agency has not replaced any vehicles in the last two fiscal years. It is necessary to replace the above automobile as maintenance and repair costs on older vehicles increases our fiscal impact and the safety and dependability of use becomes an issue. All vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. \$17,000 replacement cost is based upon historical figures as FY 09-10 vehicle pricing is not available for a mid-size vehicle. The Department of Management Services advised us that the contract is currently being negotiated.

Cars are used by Investigators and Assistant State Attorneys therefore this issue will impact all or our agency's Activities - Felony, Misdemeanor, Juvenile Prosecution and Civil Actions.

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|   |         |  |  |         |
|---|---------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |         |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |         |  |  |         |
| ANNUALIZATION SALARIES AND BENEFITS                     |         |  |  | 26A1800 |
|   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                             | 224,035 |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE                          | 16,515  |  |  | 2339 1  |
| -FEDERL   | 115     |  |  | 2339 3  |
| TOTAL GRANTS AND DONATIONS TF                           | 16,630  |  |  | 2339    |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| STATE ATTORNEYS   |             |             |            | 21500000      |
| PGM: SA-18TH JUD CIRCUIT  |             |             |            | 21501800      |
| PUBLIC PROTECTION   |             |             |            | 12            |
| LEGAL REPRESENTATION  |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |             |             |            | 26A1800       |
| SALARIES AND BENEFITS   |             |             |            | 010000        |
| TOTAL APPRO.....  |             | 240,665     |            |               |
| =====   |             |             |            |               |
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION      |             |             |            | 26A2000       |
| SALARIES AND BENEFITS   |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE   |             | 7,605-      |            | 1000 1        |
| =====   |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE  |             | 561-        |            | 2339 1        |
| -FEDERL   |             | 4-          |            | 2339 3        |
| -----   |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF   |             | 565-        |            | 2339          |
| =====   |             |             |            |               |
| TOTAL APPRO.....  |             | 8,170-      |            |               |
| =====   |             |             |            |               |
| WORKLOAD  |             |             |            | 3000000       |
| ENHANCED SALARY INCENTIVE PAYMENTS                                    |             |             |            | 3008A10       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS   |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE   |             | 6,504       |            | 1000 1        |
| =====   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigators for the State Attorney's Office are recognized law enforcement officers entitled to Salary Incentive Payments. This office has historically been under funded in this category.

The function of the Investigators is critical to the successful prosecution of criminal and civil cases.

This issue will impact our Felony, Misdemeanor, Juvenile Prosecution and Civil Actions Activities.

In FY 2009-10 our Salary Incentive Payments will be \$16,210.88 (based on the July 2008 payroll). We are currently funded at \$9,707. It would require an additional \$6,504 to fully fund this issue.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT            |             |             |            | 21501900      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 7,810,267   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 8,654,187   |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 1,231,400   |             |            | 2339 1        |
| -RECPNT                             | 95,000      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 1,326,400   |             |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 168.00      |             |            |               |
| TOTAL APPRO.....                    | 9,980,587   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 19,658      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -RECPNT     | 76,678      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 96,336      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE         | 538,453     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 53,323      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE         | 8,874       |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT                   |             |             |            | 21501900      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| LEAVE LIABILITY                            |             |             |            | 105580        |
| GRANTS AND DONATIONS TF -STATE             |             | 200,335     |            | 2339 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 168.00      |             |            |               |
| TOTAL ISSUE.....                           | 10,877,908  |             |            |               |
| TOTAL SALARY RATE.....                     | 7,810,267   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 21,930      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 3,121       |            | 2339 1        |
| -RECPNT                                    |             | 241         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              |             | 3,362       |            | 2339          |
| TOTAL APPRO.....                           |             | 25,292      |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 4,300-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 612-        |            | 2339 1        |
| -RECPNT                                    |             | 47-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              |             | 659-        |            | 2339          |
| TOTAL APPRO.....                           |             | 4,959-      |            |               |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT    |             |             |            | 21501900      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| PRICE LEVEL INCREASES       |             |             |            | 2300000       |
| LAW LIBRARY                 |             |             |            | 2300600       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE | 5,546       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

We are requesting a price level increase for our Law Library expenditures.

Request is based on a 13% price increase.

Actual Expenditures: \$42,660 X 13% = \$ 5,546

This issue impacts our Felony, Misdemeanor and Juvenile Prosecution Activities.

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

GENERAL REVENUE FUND -STATE 133,025 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

We are requesting that replacement funding for State Attorney Operating Expenditures be continued at 10% above the prior year's funding level.

State Attorney Operating Expenditures - General Revenue 06/30/08 Inventory = \$1,330,251 X 10% = \$133,025.

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

This issue impacts our entire service area and all activities.

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|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| STATE ATTORNEYS               |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT      |             |             |            | 21501900      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |
| SPECIAL CATEGORIES            |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES    |             |             |            | 100021        |
| GENERAL REVENUE FUND -STATE   | 100,060     | 100,060     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

| Year | Make/Model        | Vehicle ID Number | Est. 08/09 Mileage | Est. 09/10 Mileage |
|------|-------------------|-------------------|--------------------|--------------------|
| 2001 | Chevy Monte Carlo | 2G1WW12E419139605 | 130,549            | 140,639            |
| 2001 | Chevy Monte Carlo | 2G1WW12E319147114 | 97,174             | 106,872            |
| 2001 | Chevy Monte Carlo | 2G1WW12EX19147014 | 131,689            | 149,657            |
| 2001 | Chevy Monte Carlo | 2G1WW12E819141227 | 122,578            | 136,700            |

We are requesting authority and funding to purchase four (4) replacement vehicles @ \$25,016 per vehicle. Vehicles are used in this circuit when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, transporting victims and witnesses and for various other functions necessary in the preparation and prosecution of criminal cases in this circuit. If this issue is funded, we will be able to replace unreliable vehicles that are no longer cost effective to maintain due to excessive costs and high mileage.

This issue impacts our entire service area and all activities.

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

|                             |       |  |  |        |
|-----------------------------|-------|--|--|--------|
| GENERAL REVENUE FUND -STATE | 4,266 |  |  | 1000 1 |
|-----------------------------|-------|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

2007-08 Law Library Expenditures = \$42,660 X 10% = \$4,266

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                          | POS         | AMOUNT      | POS        | AMOUNT        |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS          |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT |             |             |            | 21501900      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS          |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -  |             |             |            |               |
| LAW LIBRARY              |             |             |            | 2401800       |

Replacement Policy: Books are replaced when worn out and/or obsolete.

This issue impacts our Felony, Misdemeanor and Juvenile Prosecution Activities.

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|   |         |  |  |         |
|---|---------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |  |  | 26A1800 |
| SALARIES AND BENEFITS   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 109,650 |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE  | 15,605  |  |  | 2339 1  |
| -RECPNT   | 1,205   |  |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF   | 16,810  |  |  | 2339    |
| TOTAL APPRO.....  | 126,460 |  |  |         |

|  |        |  |  |         |
|--|--------|--|--|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |        |  |  | 26A2000 |
| SALARIES AND BENEFITS  |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                                      | 4,300- |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE                                   | 612-   |  |  | 2339 1  |
| -RECPNT  | 47-    |  |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF                                    | 659-   |  |  | 2339    |
| TOTAL APPRO.....   | 4,959- |  |  |         |

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| STATE ATTORNEYS                  |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT         |             |             |            | 21501900      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640       |
| OTHER PERSONAL SERVICES          |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE      | 99,546      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE   | 116,434     |             |            | 2339 1        |
| TOTAL APPRO.....                 | 215,980     |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Grants and Donations -

IT COMPONENT? NO

| Number of OPS              | Number of Hours | Cost of Hour     | Total Cost |
|----------------------------|-----------------|------------------|------------|
| (4) Paralegal Specialist I | 2,080           | \$ 13.00 + match | \$ 116,434 |

General Revenue -

| Number of OPS                     | Number of Hours | Cost of Hour     | Total Cost |
|-----------------------------------|-----------------|------------------|------------|
| (1) Secretary III                 | 2,080           | \$ 10.00 + match | \$ 22,391  |
| (1) Switchboard Operator I        | 2,080           | 8.65 + match     | 19,368     |
| (1) Switchboard Operator I        | 1,040           | 8.65 + match     | 9,684      |
| (3) Clerk III                     | 1,040           | 7.70 + match     | 25,862     |
| (2) Secretary II                  | 1,040           | 7.70 + match     | 17,241     |
| Student/Graduate Assistant/Intern |                 |                  | 5,000      |
| TOTAL General Revenue:            |                 |                  | \$ 99,546  |

Based on workload increases, we require the services of the above listed positions to assist in handling our ever increasing flow of paperwork, mail, phone calls and visitors. The services provided by these positions are in lieu of hiring additional full time, salaried employees.

This issue impacts our entire service area and all activities.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| STATE ATTORNEYS                       |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT              |             |             |            | 21501900      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| VICTIM'S OF CRIME ACT RESOURCE        |             |             |            |               |
| REQUIREMENTS                          |             |             |            | 3001580       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 76,752      |             |            |               |
|                                       | =====       | =====       | =====      |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 3.00        | 115,488     |            | 1000 1        |
|                                       | =====       | =====       | =====      |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS             |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE           | 9,384       | 7,413       |            | 1000 1        |
|                                       | =====       | =====       | =====      |               |
| TOTAL: VICTIM'S OF CRIME ACT RESOURCE |             |             |            | 3001580       |
| REQUIREMENTS                          |             |             |            |               |
| TOTAL POSITIONS.....                  | 3.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 124,872     | 7,413      |               |
| TOTAL SALARY RATE.....                | 76,752      |             |            |               |
|                                       | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue impacts our entire service area and all activities.

We are requesting funding for our Victims of Crime Act Program as federal funding may not be available in FY 09/10. This has been a great program as it assists victims of crime through the myriad criminal justice system processes, which can be quite intimidating to victims and their families.

\* Modified Standard #3 used for State Attorney Operations request.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| STATE ATTORNEYS                |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT       |             |             |            | 21501900      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| VICTIM'S OF CRIME ACT RESOURCE |             |             |            |               |
| REQUIREMENTS                   |             |             |            | 3001580       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                 | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10    |      |           |           |          |          |         |                              |
| NEW POSITIONS                   |      |           |           |          |          |         |                              |
| 6312 ADMINISTRATOR II           |      |           |           |          |          |         |                              |
| N0001 001                       | 1.00 | 30,308    |           | 13,749   | 44,057   | 0.00    | 44,057                       |
| 6551 VICTIM WITNESS COUNSELOR I |      |           |           |          |          |         |                              |
| N0002 001                       | 2.00 | 46,444    |           | 24,987   | 71,431   | 0.00    | 71,431                       |
| TOTALS FOR ISSUE BY FUND        |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND       |      |           |           |          |          |         | 115,488                      |
|                                 | 3.00 | 76,752    |           | 38,736   | 115,488  |         | 115,488                      |

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WORKLOAD FOR PLANNING AND BUDGETING

|                       |        |        |  |  |  |  |         |
|-----------------------|--------|--------|--|--|--|--|---------|
| DUTIES                |        |        |  |  |  |  | 3001800 |
| SALARY RATE           |        |        |  |  |  |  | 000000  |
| SALARY RATE.....      | 56,687 |        |  |  |  |  |         |
| SALARIES AND BENEFITS |        |        |  |  |  |  |         |
| GENERAL REVENUE FUND  | 2.00   |        |  |  |  |  | 010000  |
| -STATE                |        | 83,488 |  |  |  |  | 1000 1  |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT                   |             |             |            | 21501900      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| WORKLOAD                                   |             |             |            | 3000000       |
| WORKLOAD FOR PLANNING AND BUDGETING        |             |             |            |               |
| DUTIES                                     |             |             |            | 3001800       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                | 7,048       | 5,530       |            | 1000 1        |
| TOTAL: WORKLOAD FOR PLANNING AND BUDGETING |             |             |            | 3001800       |
| DUTIES                                     |             |             |            |               |
| TOTAL POSITIONS.....                       | 2.00        |             |            |               |
| TOTAL ISSUE.....                           | 90,536      | 5,530       |            |               |
| TOTAL SALARY RATE.....                     | 56,687      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue impacts all activities.

We are requesting two (2) positions that will be utilized to offset the increased workload generated by the Long-Range Program Plan and the Legislative Budget Request. Funding of this issue will enable this agency to enhance our IT systems to provide adequate information in a timely manner, in order to plan, budget, and manage the expenditure of tax dollars.

\* New position costs are calculated using Standard #3, modified for State Attorneys.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                     | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10        |      |           |           |          |          |         |                              |
| NEW POSITIONS                       |      |           |           |          |          |         |                              |
| 6421 AUTOMATED SYSTEMS SPECIALIST I |      |           |           |          |          |         |                              |
| N0001 001                           | 1.00 | 30,308    |           | 13,749   | 44,057   | 0.00    | 44,057                       |
| 6431 PROGRAM ANALYST I              |      |           |           |          |          |         |                              |
| N0002 001                           | 1.00 | 26,379    |           | 13,052   | 39,431   | 0.00    | 39,431                       |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT            |             |             |            | 21501900      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| WORKLOAD                            |             |             |            | 3000000       |
| WORKLOAD FOR PLANNING AND BUDGETING |             |             |            |               |
| DUTIES                              |             |             |            | 3001800       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 83,488                       |
|                              | 2.00 | 56,687    |           | 26,801   | 83,488   |         | 83,488                       |

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|  |        |        |       |  |  |  |         |
|--|--------|--------|-------|--|--|--|---------|
| SENTENCING GUIDELINES SCORESHEETS        |        |        |       |  |  |  |         |
| WORKLOAD                                 |        |        |       |  |  |  | 3001880 |
| SALARY RATE                              |        |        |       |  |  |  | 000000  |
| SALARY RATE.....                         | 52,758 |        |       |  |  |  |         |
| SALARIES AND BENEFITS                    |        |        |       |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE              | 2.00   | 78,864 |       |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                       |        |        |       |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS                |        |        |       |  |  |  | 103225  |
| GENERAL REVENUE FUND -STATE              | 7,048  | 5,530  |       |  |  |  | 1000 1  |
| TOTAL: SENTENCING GUIDELINES SCORESHEETS |        |        |       |  |  |  | 3001880 |
| WORKLOAD                                 |        |        |       |  |  |  |         |
| TOTAL POSITIONS.....                     | 2.00   |        |       |  |  |  |         |
| TOTAL ISSUE.....                         |        | 85,912 | 5,530 |  |  |  |         |
| TOTAL SALARY RATE.....                   | 52,758 |        |       |  |  |  |         |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT          |             |             |            | 21501900      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| SENTENCING GUIDELINES SCORESHEETS |             |             |            |               |
| WORKLOAD                          |             |             |            | 3001880       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 If funded, this issue will impact the Felony Prosecution activity. We will be able to hire the additional Paralegal Specialists necessary to handle the increased demands of preparing Sentencing Guidelines Scoresheets to present to the Court, for use in determining a sentence. The Department of Corrections used to prepare and collect sentencing guidelines scoresheet information; but, this function has been transferred to the State Attorneys in accordance with HB1729.

\* New position costs are calculated using Standard # 3, modified for State Attorneys.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 6511 PARALEGAL SPECIALIST I  |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 52,758    |           | 26,106   | 78,864   | 0.00    | 78,864                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 78,864                       |
|                              | 2.00 | 52,758    |           | 26,106   | 78,864   |         | 78,864                       |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                           |             |             |            | 21000000      |
| STATE ATTORNEYS                                  |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT                         |             |             |            | 21501900      |
| PUBLIC PROTECTION                                |             |             |            | 12            |
| LEGAL REPRESENTATION                             |             |             |            | 1203.00.00.00 |
| WORKLOAD   |             |             |            | 3000000       |
| ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS        |             |             |            | 3004300       |
| SALARY RATE                                      |             |             |            | 000000        |
| SALARY RATE.....                                 | 471,016     |             |            |               |
| SALARIES AND BENEFITS                            |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                      | 18.00       | 716,235     |            | 1000 1        |
| SPECIAL CATEGORIES                               |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                        |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                      | 63,856      | 48,006      |            | 1000 1        |
| TOTAL: ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS |             |             |            | 3004300       |
| TOTAL POSITIONS.....                             | 18.00       |             |            |               |
| TOTAL ISSUE.....                                 |             | 780,091     | 48,006     |               |
| TOTAL SALARY RATE.....                           | 471,016     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If funded, this issue will impact the Felony Prosecution activity. We will be able to hire the additional attorneys and support staff necessary to handle the increased demands due to domestic violence laws. By statute, we are required to have a Domestic Violence Program in this agency, and we will be unable to properly carry out our statutory duties (Florida Statutes 741.2901 and 741.31; Domestic Violence Act of 1991), if this issue is not funded. To adequately staff this program, we will need ten (10) Victim Witness Counselors, four (4) Assistant State Attorneys, and four (4) Secretary IVs.

\* New position costs are calculated using Standard #3, modified for State Attorneys.

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000      |
| STATE ATTORNEYS                           |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT                  |             |             |            | 21501900      |
| PUBLIC PROTECTION                         |             |             |            | 12            |
| LEGAL REPRESENTATION                      |             |             |            | 1203.00.00.00 |
| WORKLOAD                                  |             |             |            | 3000000       |
| ADJUSTMENTS TO DOMESTIC VIOLENCE PROGRAMS |             |             |            | 3004300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                |       |           |           |          |          |         |                              |
| NEW POSITIONS                               |       |           |           |          |          |         |                              |
| 6104 SECRETARY IV                           |       |           |           |          |          |         |                              |
| N0001 001                                   | 4.00  | 82,456    |           | 48,125   | 130,581  | 0.00    | 130,581                      |
| 6551 VICTIM WITNESS COUNSELOR I             |       |           |           |          |          |         |                              |
| N0002 001                                   | 10.00 | 232,220   |           | 124,934  | 357,154  | 0.00    | 357,154                      |
| 6900 ASSISTANT STATE ATTORNEY-UNDER MILLION |       |           |           |          |          |         |                              |
| N0003 001                                   | 4.00  | 156,340   |           | 72,160   | 228,500  | 0.00    | 228,500                      |
| TOTALS FOR ISSUE BY FUND                    |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |       |           |           |          |          |         | 716,235                      |
|   | 18.00 | 471,016   |           | 245,219  | 716,235  |         | 716,235                      |

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|                            |        |         |  |  |  |  |         |
|----------------------------|--------|---------|--|--|--|--|---------|
| OTHER PROGRAMS             |        |         |  |  |  |  | 4200000 |
| VICTIM'S RIGHTS COMPLIANCE |        |         |  |  |  |  | 4200020 |
| SALARY RATE                |        |         |  |  |  |  | 000000  |
| SALARY RATE.....           | 92,888 |         |  |  |  |  |         |
| =====                      |        |         |  |  |  |  |         |
| SALARIES AND BENEFITS      |        |         |  |  |  |  | 010000  |
| GENERAL REVENUE FUND       | 4.00   |         |  |  |  |  |         |
| -STATE                     |        | 142,861 |  |  |  |  | 1000 1  |
| =====                      |        |         |  |  |  |  |         |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-19TH JUD CIRCUIT          |             |             |            | 21501900      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                    |             |             |            | 4200000       |
| VICTIM'S RIGHTS COMPLIANCE        |             |             |            | 4200020       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE       | 14,096      | 11,060      |            | 1000 1        |
| TOTAL: VICTIM'S RIGHTS COMPLIANCE |             |             |            | 4200020       |
| TOTAL POSITIONS.....              | 4.00        |             |            |               |
| TOTAL ISSUE.....                  | 156,957     | 11,060      |            |               |
| TOTAL SALARY RATE.....            | 92,888      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If funded, this issue will impact our entire service area and all activities. Additional staffing is necessary to fulfill our statutory duties regarding victim rights. Without sufficient funding, we will not be able to adequately comply with the Victims' Rights laws - Florida Statutes 960.001 and 914.25.

\* New position costs are calculated using Standard #3, modified for State Attorneys.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                 | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10    |      |           |           |          |          |         |                              |
| NEW POSITIONS                   |      |           |           |          |          |         |                              |
| 6551 VICTIM WITNESS COUNSELOR I |      |           |           |          |          |         |                              |
| N0001 001                       | 4.00 | 92,888    |           | 49,973   | 142,861  | 0.00    | 142,861                      |
| TOTALS FOR ISSUE BY FUND        |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND       |      |           |           |          |          |         | 142,861                      |
|                                 | 4.00 | 92,888    |           | 49,973   | 142,861  |         | 142,861                      |

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| STATE ATTORNEYS                     |             |             |            | 21500000             |
| PGM: SA-19TH JUD CIRCUIT            |             |             |            | 21501900             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| LEGAL REPRESENTATION                |             |             |            | <u>1203.00.00.00</u> |
| ARTICLE V IMPLEMENTATION COSTS      |             |             |            | 5300000              |
| RESTORATION OF ARTICLE V REDUCTIONS |             |             |            |                      |
| NOT FUNDED BY COUNTIES              |             |             |            | 5300800              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| STATE ATTORNEY OPERATIONS           |             |             |            | 103225               |
| GENERAL REVENUE FUND                |             |             |            |                      |
| -STATE                              | 14,476      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue impacts our entire service area and all activities.

In fiscal year 2004-005, the State Attorney 19th Judicial Circuit suffered a general revenue reduction in the amount of \$14,476. The reduction represented expenditures of items that were to be funded by the Counties under Article V revisions to the Florida Constitution and SB2962 (Florida Session Law 2004-265). It was subsequently determined that \$14,476. Of these items were not statutorily required to be funded by the counties and the counties did not replace the general revenue reduction as anticipated by the Legislature. Therefore, this issue requests restoration of those general revenue funds in the amount of \$14,476.

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|                             |            |         |  |                      |
|-----------------------------|------------|---------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |         |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |         |  |                      |
| GENERAL REVENUE FUND        | 10,992,762 | 177,599 |  | 1000                 |
| TRUST FUNDS                 | 1,738,701  |         |  | 2000                 |
| TOTAL POSITIONS.....        | 197.00     |         |  |                      |
| TOTAL PROG COMP.....        | 12,731,463 | 177,599 |  |                      |
| TOTAL SALARY RATE.....      | 8,560,368  |         |  |                      |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| STATE ATTORNEYS                     |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT            |             |             |            | 21502000      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 13,686,232  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND                | -STATE      | 15,256,843  |            | 1000 1        |
| =====                               |             |             |            |               |
| CIVIL RICO TRUST FUND               | -STATE      | 312,077     |            | 2095 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF             | -STATE      | 1,527,304   |            | 2339 1        |
|                                     | -FEDERL     | 191,664     |            | 2339 3        |
|                                     | -RECPNT     | 57,440      |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       |             | 1,776,408   |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                |             | 302.00      |            |               |
| TOTAL APPRO.....                    |             | 17,345,328  |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND                | -STATE      | 32,503      |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF             | -STATE      | 49,254      |            | 2339 1        |
|                                     | -RECPNT     | 44,163      |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       |             | 93,417      |            | 2339          |
| =====                               |             |             |            |               |
| TOTAL APPRO.....                    |             | 125,920     |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| CIVIL RICO TRUST FUND               | -STATE      | 20,000      |            | 2095 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| STATE ATTORNEYS                            |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT                   |             |             |            | 21502000      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                  |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE                |             | 847,521     |            | 1000 1        |
| CIVIL RICO TRUST FUND -STATE               |             | 57,102      |            | 2095 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 102,800     |            | 2339 1        |
| TOTAL APPRO.....                           |             | 1,007,423   |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                |             | 73,178      |            | 1000 1        |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                |             | 21,288      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 480         |            | 2339 1        |
| TOTAL APPRO.....                           |             | 21,768      |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       |             | 302.00      |            |               |
| TOTAL ISSUE.....                           |             | 18,593,617  |            |               |
| TOTAL SALARY RATE.....                     |             | 13,686,232  |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 41,121      |            | 1000 1        |
| CIVIL RICO TRUST FUND -STATE               |             | 842         |            | 2095 1        |
| GRANTS AND DONATIONS TF -STATE             |             | 4,116       |            | 2339 1        |
| -FEDERL                                    |             | 517         |            | 2339 3        |
| -RECPNT                                    |             | 155         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF              |             | 4,788       |            | 2339          |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| STATE ATTORNEYS                   |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT          |             |             |            | 21502000      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| TOTAL APPRO.....                  |             | 46,751      |            |               |
| =====                             |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND              | -STATE      | 6,993-      |            | 1000 1        |
| CIVIL RICO TRUST FUND             | -STATE      | 143-        |            | 2095 1        |
| GRANTS AND DONATIONS TF           | -STATE      | 700-        |            | 2339 1        |
|                                   | -FEDERL     | 88-         |            | 2339 3        |
|                                   | -RECPNT     | 27-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF     |             | 815-        |            | 2339          |
| TOTAL APPRO.....                  |             | 7,951-      |            |               |
| =====                             |             |             |            |               |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |               |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER -  |             |             |            |               |
| DELETE                            |             |             |            | 160S100       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GRANTS AND DONATIONS TF           | -FEDERL     | 191,664-    |            | 2339 3        |
| =====                             |             |             |            |               |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |            | 103225        |
| GRANTS AND DONATIONS TF           | -STATE      | 48,000-     |            | 2339 1        |
| =====                             |             |             |            |               |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                     | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                  |             |             |            | 21000000      |
| STATE ATTORNEYS                         |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT                |             |             |            | 21502000      |
| PUBLIC PROTECTION                       |             |             |            | 12            |
| LEGAL REPRESENTATION                    |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |            |               |
| ESTIMATED EXPENDITURES                  |             |             |            | 1600000       |
| FEDERAL FUND SOURCE IDENTIFIER -        |             |             |            |               |
| DELETE                                  |             |             |            | 160S100       |
| TOTAL: FEDERAL FUND SOURCE IDENTIFIER - |             |             |            | 160S100       |
| DELETE                                  |             |             |            |               |
| TOTAL ISSUE.....                        | 239,664-    |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to correctly align our Grants and Donations Trust Fund's Fund Source Identifiers (FSI).

We have \$191,664 in Salaries and Benefits with an FSI of "3" that should be an FSI of "9".

We have \$48,000 in State Attorney Operating Expenditures with an FSI of "1" that should be an FSI of "9".

NOTE: The "OAD" transaction was used to correct the Salaries and Benefits category.

Reference Issue Code 160S200 for the "add" portion of this request.

This issue impacts all of our agency's Activities: Felony, Misdemeanor, Juvenile Prosecution and Civil Actions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 191,664-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 191,664-                     |
|   |     |           |           |          |          |         | =====                        |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000      |
| STATE ATTORNEYS                           |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT                  |             |             |            | 21502000      |
| PUBLIC PROTECTION                         |             |             |            | 12            |
| LEGAL REPRESENTATION                      |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR               |             |             |            |               |
| ESTIMATED EXPENDITURES                    |             |             |            | 1600000       |
| STATE FUND SOURCE IDENTIFIER - ADD        |             |             |            | 160S200       |
| SALARIES AND BENEFITS                     |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -RECPNT           | 191,664     |             |            | 2339 9        |
| =====                                     |             |             |            |               |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                 |             |             |            | 103225        |
| GRANTS AND DONATIONS TF -RECPNT           | 48,000      |             |            | 2339 9        |
| =====                                     |             |             |            |               |
| TOTAL: STATE FUND SOURCE IDENTIFIER - ADD |             |             |            | 160S200       |
| TOTAL ISSUE.....                          | 239,664     |             |            |               |
| =====                                     |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to correctly align our Grants and Donations Trust Fund's Fund Source Identifiers (FSI).

We have \$191,664 in Salaries and Benefits with an FSI of "3" that should be an FSI of "9".

We have \$48,000 in State Attorney Operating Expenditures with an FSI of "1" that should be an FSI of "9".

NOTE: The "OAD" transaction was used to correct the Salaries and Benefits category.

Reference Issue Code 160S100 for the "delete" portion of this request.

This issue impacts all of our agency's Activities: Felony, Misdemeanor, Juvenile Prosecution and Civil Actions.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT           |             |             |            | 21502000      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| STATE FUND SOURCE IDENTIFIER - ADD |             |             |            | 160S200       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                  |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                           |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF                  |     |           |           |          |          |         | 191,664                      |
|   |     |           |           |          |          |         | 191,664                      |
|   |     |           |           |          |          |         | =====                        |
| *****   |     |           |           |          |          |         |                              |
| PRICE LEVEL INCREASES                         |     |           |           |          |          |         | 2300000                      |
| INCREASED FUNDING FOR FUEL COSTS FOR VEHICLES |     |           |           |          |          |         | 2302710                      |
| SPECIAL CATEGORIES                            |     |           |           |          |          |         | 100000                       |
| STATE ATTORNEY OPERATIONS                     |     |           |           |          |          |         | 103225                       |
| GENERAL REVENUE FUND -STATE                   |     | 20,000    |           |          |          |         | 1000 1                       |
|   |     | =====     | =====     | =====    |          |         |                              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Twentieth Judicial Circuit is the largest geographical circuit in the State of Florida, encompassing over 5,400 square miles. As gasoline prices continue to rise this has a detrimental effect on our agency as we have more area to service, which corresponds to higher costs for fuel. To cover rising gasoline costs, we have been forced to re-allocate other resources to meet our fuel needs. Providing prosecution service to our citizens requires the utilization of our fleet which encompasses 42 vehicles. Teleconferencing has been implemented within our office and used whenever possible, however, the pure nature of our work requires much one on one communication. Additional funds needed to offset these rising costs.

Please note that this issue is directly linked to all of the State Attorney's activities.

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|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                           | POS         | AMOUNT      | POS        | AMOUNT        |
|                           |             |             |            | AMOUNT        |
|                           |             |             |            | CODES         |
| JUSTICE ADMINISTRATION    |             |             |            | 21000000      |
| STATE ATTORNEYS           |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT  |             |             |            | 21502000      |
| PUBLIC PROTECTION         |             |             |            | 12            |
| LEGAL REPRESENTATION      |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS           |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -   |             |             |            |               |
| LAW LIBRARY               |             |             |            | 2401800       |
| SPECIAL CATEGORIES        |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS |             |             |            | 103225        |
| GENERAL REVENUE FUND      | -STATE      | 4,400       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request is based upon a 10% increase over actual prior year Law Library expenditures.

2007-08 Law Library Expenditures = \$44,058 X 10% = \$4,400

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

This issue impacts all of our agency's Activities.

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|   |         |         |  |         |
|---|---------|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |         |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |         |  | 26A1800 |
| SALARIES AND BENEFITS   |         |         |  | 010000  |
| GENERAL REVENUE FUND  | -STATE  | 205,605 |  | 1000 1  |
| CIVIL RICO TRUST FUND   | -STATE  | 4,210   |  | 2095 1  |
| GRANTS AND DONATIONS TF   | -STATE  | 20,580  |  | 2339 1  |
|   | -FEDERL | 2,585   |  | 2339 3  |
|   | -RECPNT | 775     |  | 2339 9  |
| TOTAL GRANTS AND DONATIONS TF   |         | 23,940  |  | 2339    |
| TOTAL APPRO.....  |         | 233,755 |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT           |             |             |            | 21502000      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 6,993-      |            | 1000 1        |
| CIVIL RICO TRUST FUND -STATE       |             | 143-        |            | 2095 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 700-        |            | 2339 1        |
| -FEDERL                            |             | 88-         |            | 2339 3        |
| -RECPNT                            |             | 27-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 815-        |            | 2339          |
| TOTAL APPRO.....                   |             | 7,951-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES   |             |             |            | 3000640       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE        |             | 29,390      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

| 2009-2010 BUDGET YEAR NARRATIVE: |                 |                       | IT COMPONENT? NO |
|----------------------------------|-----------------|-----------------------|------------------|
| Number of OPS                    | Number of Hours | Cost per Hour         | Total Costs      |
| 3                                | 1,040           | \$ 9.42 (includes SS) | \$ 29,390.40     |

Currently our office has 31.25 vacancies in order to meet the budgetary reductions that have been placed on our agency. This in conjunction with medical leave, vacation and maternity leave places a tremendous workload on employees. The proposed Other Personal Services (OPS) staffing would assist in providing prosecution services to the citizens of Southwest Florida. Services such as legal interns to assist Assistant State Attorneys with their individual workloads, victims' advocates to provide additional services to victims of crimes and general clerical work that has become backlogged due to the lack of staffing.

This issue impacts all of our agency's Activities.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| STATE ATTORNEYS                    |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT           |             |             |            | 21502000      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES        |             |             |            |               |
| PROSECUTION UNIT                   |             |             |            | 3000660       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   | 340,788     |             |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 12.00       | 522,437     |            | 1000 1        |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS          |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE        | 40,536      | 30,246      |            | 1000 1        |
| TOTAL: JESSICA LUNSFORD SEX CRIMES |             |             |            | 3000660       |
| PROSECUTION UNIT                   |             |             |            |               |
| TOTAL POSITIONS.....               | 12.00       |             |            |               |
| TOTAL ISSUE.....                   | 562,973     | 30,246      |            |               |
| TOTAL SALARY RATE.....             | 340,788     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All citizens of the State of Florida have felt a great loss from the children whose lives were shortened or destroyed due to sexual predators. It is the responsibility of all law enforcement officers to protect our most precious asset. We have seen the cost of not actively and progressively protecting the most vulnerable and valuable segment of our society.

The Jessica Lunsford Act brings renewed emphasis to the importance of holding these offenders fully accountable. The crimes that have taken place in our state have brought increased caseloads in a world of rapidly changing statutes, evidentiary rules and case law. Keeping abreast of these changes requires specialized prosecutors, trained in the nuances of dealing with crimes of this nature and familiar with the technicalities found in these laws. Persons who commit sex offenses, whether adults, or juveniles being tried as adults, should, whenever possible, be convicted of crimes that accurately reflect the serious nature of their conduct. Such individuals should also be properly labeled as "sex offenders" so that future protective steps can be taken. This requires prosecutors who are given the time and resources to research and apply the most appropriate charges with sufficient evidence to prevail in what often results, not in the acceptance of a plea, but in a trial.

In 2006, there were 888 sexual offenders registered in the 20th Circuit. Of these, 57 have been designated sexual predators. Those who are deemed sexual offenders or predators often fail to maintain registration as required by law.

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                             | POS         | AMOUNT      | POS        | AMOUNT        |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT    |             |             |            | 21502000      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES |             |             |            |               |
| PROSECUTION UNIT            |             |             |            | 3000660       |

Within the 20th Circuit, law enforcement is aggressively pursuing these violators and the Office of the State Attorney is dedicated to aggressively prosecuting these cases. We are the fastest growing circuit in the state from 2002 - 2007 with the largest population growth. This growth creates a high volume of transient population which requires extensive monitoring and accurate identification of the trends and activities of these offenders

To facilitate the process and enhance the State Attorney's response to these crimes, we propose expanding our Sex Crimes Prosecution Units in three of our five offices to focus on violators of the Florida Sexual Predators Act or the Sexual Offender Registration requirements. The goal of this unit will be to quickly and aggressively prosecute any offender that violates any terms of his release or fails to register. Prompt and aggressive prosecution will decrease the number of "offenders" and increase the safety of the children of Southwest Florida. This will be accomplished through the addition of three Assistant State Attorneys, three dedicated Investigators and six support staff. Three members of the support staff will be trained as Victim Advocates and serve as case coordinators for the prosecution. These cases often require extensive investigative work to uncover past history and confirm previous convictions, which often involve numerous states. Dedicated Investigators will work with the multiple law enforcement agencies in each county to facilitate the collection and assembly of evidence, to ensure the case presented to the court is as complete as possible. These cases are time consuming and emotionally draining for everyone involved. This office will utilize carefully selected personnel who have requested this assignment and have been trained, and are experienced in dealing with victims and their families in the manner required to minimize additional trauma while aggressively pursuing appropriate sanctions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 6003 CLERK III                             |      |           |           |          |          |         |                              |
| N0003 001                                  | 6.00 | 110,490   |           | 69,849   | 180,339  | 0.00    | 180,339                      |
| 6662 INVESTIGATOR II                       |      |           |           |          |          |         |                              |
| N0002 001                                  | 3.00 | 113,043   |           | 57,680   | 170,723  | 0.00    | 170,723                      |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |      |           |           |          |          |         |                              |
| N0001 001                                  | 3.00 | 117,255   |           | 54,120   | 171,375  | 0.00    | 171,375                      |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT    |             |             |            | 21502000      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| WORKLOAD                    |             |             |            | 3000000       |
| JESSICA LUNSFORD SEX CRIMES |             |             |            |               |
| PROSECUTION UNIT            |             |             |            | 3000660       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |          |          |         |                              |
| NEW POSITIONS                |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |          |         | 522,437                      |
|                              | 12.00 | 340,788   |           | 181,649  | 522,437  |         | 522,437                      |

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|                                |           |           |  |  |  |  |         |
|--------------------------------|-----------|-----------|--|--|--|--|---------|
| BASE FUNDING INEQUITIES        |           |           |  |  |  |  | 3005A20 |
| SALARY RATE                    |           |           |  |  |  |  | 000000  |
| SALARY RATE.....               | 1,851,013 |           |  |  |  |  |         |
| SALARIES AND BENEFITS          |           |           |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE    | 58.00     | 2,763,712 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES             |           |           |  |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS      |           |           |  |  |  |  | 103225  |
| GENERAL REVENUE FUND -STATE    | 213,668   | 151,040   |  |  |  |  | 1000 1  |
| TOTAL: BASE FUNDING INEQUITIES |           |           |  |  |  |  | 3005A20 |
| TOTAL POSITIONS.....           | 58.00     |           |  |  |  |  |         |
| TOTAL ISSUE.....               | 2,977,380 | 151,040   |  |  |  |  |         |
| TOTAL SALARY RATE.....         | 1,851,013 |           |  |  |  |  |         |

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                          | POS         | AMOUNT      | POS        | AMOUNT        |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS          |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT |             |             |            | 21502000      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| BASE FUNDING INEQUITIES  |             |             |            | 3005A20       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Twentieth Judicial Circuit was the last circuit formed in the State of Florida. From 2002 through 2007 we have experienced the fastest population growth in the state at over 22%. With increased population comes increased crimes and workload. Local government has met the need to combat crime with increasing law enforcement personnel, but there has been no corresponding increase in prosecutors for case prosecution. Delayed prosecution increases the cost to house inmates in jail which in turn is passed directly to the citizens via tax increases.

By the Florida Prosecution Attorney's Association funding formula, our agency is funded 14% below baseline operating level. This equates to \$2.9 million. This number is substantiated in a per capita analysis as of July 2008. The average cost per citizen for prosecution service was \$17.10. Presently our agency is one of the lowest at \$13.68 per citizen.

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 6003 CLERK III                             |       |           |           |          |           |         |                              |
| N0002 001                                  | 15.00 | 276,225   |           | 174,625  | 450,850   | 0.00    | 450,850                      |
| 6512 PARALEGAL SPECIALIST II               |       |           |           |          |           |         |                              |
| N0004 001                                  | 4.00  | 121,232   |           | 54,995   | 176,227   | 0.00    | 176,227                      |
| 6522 PROSECUTION SUPPORT SPECIALIST II     |       |           |           |          |           |         |                              |
| N0005 001                                  | 2.00  | 60,616    |           | 27,498   | 88,114    | 0.00    | 88,114                       |
| 6551 VICTIM WITNESS COUNSELOR I            |       |           |           |          |           |         |                              |
| N0006 001                                  | 3.00  | 69,666    |           | 37,479   | 107,145   | 0.00    | 107,145                      |
| 6662 INVESTIGATOR II                       |       |           |           |          |           |         |                              |
| N0003 001                                  | 4.00  | 150,724   |           | 76,905   | 227,629   | 0.00    | 227,629                      |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |       |           |           |          |           |         |                              |
| N0001 001                                  | 30.00 | 1,172,550 |           | 541,197  | 1,713,747 | 0.00    | 1,713,747                    |

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                      | AMOUNT      | POS         | AMOUNT     | POS           |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS          |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT |             |             |            | 21502000      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| BASE FUNDING INEQUITIES  |             |             |            | 3005A20       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |          |           |         |                              |
| NEW POSITIONS                |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |           |         | 2,763,712                    |
|                              | 58.00 | 1,851,013 |           | 912,699  | 2,763,712 |         | 2,763,712                    |

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|                             |         |         |  |  |  |  |         |
|-----------------------------|---------|---------|--|--|--|--|---------|
| ECONOMIC CRIMES UNIT        |         |         |  |  |  |  | 3007100 |
| SALARY RATE                 |         |         |  |  |  |  | 000000  |
| SALARY RATE.....            | 113,336 |         |  |  |  |  |         |
| SALARIES AND BENEFITS       |         |         |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE | 4.00    | 173,278 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES          |         |         |  |  |  |  | 100000  |
| STATE ATTORNEY OPERATIONS   |         |         |  |  |  |  | 103225  |
| GENERAL REVENUE FUND -STATE | 13,512  | 10,082  |  |  |  |  | 1000 1  |
| TOTAL: ECONOMIC CRIMES UNIT |         |         |  |  |  |  | 3007100 |
| TOTAL POSITIONS.....        | 4.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....            | 186,790 | 10,082  |  |  |  |  |         |
| TOTAL SALARY RATE.....      | 113,336 |         |  |  |  |  |         |

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                          | POS         | AMOUNT      | POS        | AMOUNT        |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS          |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT |             |             |            | 21502000      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| ECONOMIC CRIMES UNIT     |             |             |            | 3007100       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the FY 1997/98 Legislative Session our agency submitted and was awarded three positions to implement an "Economic Crimes Unit" funded through the RICO trust fund. This program combines law enforcement officers from multiple agencies to work as a task force to handle the "new economical crimes" that were starting to affect the the citizens of Southwest Florida. This initiative was extremely successful and has helped hundreds of Southwest Florida citizens. As our circuit's population continues to expand, so does the types of crimes and people that are moving into this area. As the law enforcement presence continues to expand in more populated areas such as Miami, Tampa and Fort Lauderdale, these organized crime rings will be displaced to other regions such as Southwest Florida. This creates new challenges that law enforcement must deal with, such as organized crime, identity theft, gang violence, gambling and more specifically human trafficking. In evaluating the evidence uncovered during these investigations, it is becoming more and more prevalent that there is a clear need to address and combat the human trafficking issue.

Human trafficking is a horrendous crime where human freedoms are taken away and people are required to perform jobs or tasks against their will. Sometimes this may involve children who have been kidnapped or sold into slavery. The tasks they may be required to perform include, but are not limited to: prostitution, drug solicitation, murder, drug trafficking, etc. Most of these cases intertwine with other crimes and result in complicated and in-depth investigations.

We envision establishing a "Human Trafficking Unit" whose sole purpose would be to efficiently and effectively prosecute these crimes whereby the offenders would receive the maximum sentence that the law allows. In addition to case investigation and prosecution, this unit would take the forefront in educating the public and other law enforcement agencies about these crimes. Regular training sessions or seminars would be held to inform all interested parties how to identify, prevent and successfully prosecute these offenses.

The staff required would be:

- 1 - Assistant State Attorney
- 1 - Investigator
- 1 - Clerical
- 1 - Victim Advocate

The prosecutor would be highly trained to handle the complex elements associated with these crimes. It is necessary with these cases that great detail be given during the investigative stage to assure a successful conviction. This investigation requires a great deal of time from both the investigator and the prosecutor. As with most organized crime, these cases involve multiple victims and multiple defendants. The complexity of these cases often lead to numerous hours of investigation, analysis, review and prosecution expertise to bring these individuals to justice. This creates a caseload that far exceeds what the numbers portray. But without these efforts, what appears to be a simple forgery or solicitation case could not be exposed for the Human Trafficking case that it truly is.

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                      | AMOUNT      | POS         | AMOUNT     | POS           |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS          |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT |             |             |            | 21502000      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| ECONOMIC CRIMES UNIT     |             |             |            | 3007100       |

Usually the victims of these crimes are reluctant to deal with law enforcement as they view them as an additional threat. It takes a concerted effort to change the view of victims to trust law enforcement and testify against their captors. The Victim Witness Counselor would assist staff in establishing this trust, and more importantly, helping these victims rebuild their lives. They would assist in finding the "public assistance" such as medical attention, housing needs, clothing requirements and of course, nutrition. The placement in the proper programs is crucial to these victims.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |          |         |                              |
| NEW POSITIONS                              |       |           |           |          |          |         |                              |
| 6003 CLERK III                             |       |           |           |          |          |         |                              |
| N0003 001                                  | 1.00  | 18,415    |           | 11,642   | 30,057   | 0.00    | 30,057                       |
| 6551 VICTIM WITNESS COUNSELOR I            |       |           |           |          |          |         |                              |
| N0004 001                                  | 1.00  | 23,222    |           | 12,492   | 35,714   | 0.00    | 35,714                       |
| 6661 INVESTIGATOR I                        |       |           |           |          |          |         |                              |
| N0002 001                                  | 1.00  | 32,614    |           | 17,768   | 50,382   | 0.00    | 50,382                       |
| 6901 ASSISTANT STATE ATTORNEY-OVER MILLION |       |           |           |          |          |         |                              |
| N0001 001                                  | 1.00  | 39,085    |           | 18,040   | 57,125   | 0.00    | 57,125                       |
| -----                                      |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |          |         | 173,278                      |
|  | 4.00  | 113,336   |           | 59,942   | 173,278  |         | 173,278                      |
|  | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| STATE ATTORNEYS  |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT   |             |             |            | 21502000      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                 |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT STATE ATTORNEYS |             |             |            | 3800270       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS  |             |             |            | 103225        |
| GENERAL REVENUE FUND   |             |             |            | 1000 1        |
|  | -STATE      | 6,420       |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Effective May 12, 2005, the Florida Supreme Court amended Rule 6-12.3 and 6-12.4. As amended, these rules require that new Florida Bar admittees must attend the Practicing With Professionalism (PWP) course. Prior to this decision, new members were exempt from performance and ethics training. We anticipate approximately 20 new Assistant State Attorney (ASA) hires within the 2009-10 Fiscal Year. To meet this training requirement, additional General Revenue funding is necessary to meet this mandated requirement.

Below is a recap of these expenses:

|                 |       |
|-----------------|-------|
| FPAA Course Fee | \$135 |
| Meals           | 36    |
| Lodging         | 100   |
| Gasoline        | 50    |

Total Cost per ASA: \$321 X 20 = \$6,420

Please note that this issue is directly linked to all State Attorney activities.

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| STATE ATTORNEYS             |             |             |            | 21500000      |
| PGM: SA-20TH JUD CIRCUIT    |             |             |            | 21502000      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS              |             |             |            | 4200000       |
| VOLUNTEER RECRUITMENT       |             |             |            | 4200110       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS   |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE | 4,700       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

During the 2007-2008 Fiscal Year, our agency was within our second year of a volunteer program. In its second year, over 69 people participated in the program. This equated to approximately \$177,165 or 9,448.8 hours in benefit to our agency. The volunteers are crucial in helping us to meet our growing workload and to subsidize our lack of full-time employees. While the volunteers provided invaluable assistance to our office, the program has also allowed our agency the opportunity to reach out to the community and educate individuals in the intricacies of the justice system.

Currently there are 47 people that participate in our volunteer program. Pursuant to Florida Statute 110.504, we would like to initiate a recognition program for our current and future volunteers. This acknowledgement could be in the form of an award, a dinner or other type of recognition valued at \$100 per individual. This would allow our agency to show the volunteers that they are appreciated and we value their contributions.

Please note that this issue is directly linked to all State Attorney activities.

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|                                     |         |  |  |         |
|-------------------------------------|---------|--|--|---------|
| DELETE CIVIL RICO TRUST FUND        |         |  |  |         |
| AUTHORITY                           |         |  |  | 4200130 |
| SPECIAL CATEGORIES                  |         |  |  | 100000  |
| ACQUISITION/MOTOR VEHICLES          |         |  |  | 100021  |
| CIVIL RICO TRUST FUND -STATE        | 20,000- |  |  | 2095 1  |
| STATE ATTORNEY OPERATIONS           |         |  |  | 103225  |
| CIVIL RICO TRUST FUND -STATE        | 30,000- |  |  | 2095 1  |
| TOTAL: DELETE CIVIL RICO TRUST FUND |         |  |  | 4200130 |
| AUTHORITY                           |         |  |  |         |
| TOTAL ISSUE.....                    | 50,000- |  |  |         |

|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS                  |
|                              |             |             |            | AMOUNT               |
|                              |             |             |            | CODES                |
| JUSTICE ADMINISTRATION       |             |             |            | 21000000             |
| STATE ATTORNEYS              |             |             |            | 21500000             |
| PGM: SA-20TH JUD CIRCUIT     |             |             |            | 21502000             |
| PUBLIC PROTECTION            |             |             |            | 12                   |
| LEGAL REPRESENTATION         |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS               |             |             |            | 4200000              |
| DELETE CIVIL RICO TRUST FUND |             |             |            |                      |
| AUTHORITY                    |             |             |            | 4200130              |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Funds collected under the Civil Racketeering Influenced Corrupt Organizations (RICO) statute have consistently been on the decline. With the reduction of receipts, we would ask for a reduction in our current budget authority.

|                             |            |         |  |                      |
|-----------------------------|------------|---------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |         |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |         |  |                      |
| GENERAL REVENUE FUND        | 20,256,126 | 191,368 |  | 1000                 |
| TRUST FUNDS                 | 2,344,148  |         |  | 2000                 |
| TOTAL POSITIONS.....        | 376.00     |         |  |                      |
| TOTAL PROG COMP.....        | 22,600,274 | 191,368 |  |                      |
| TOTAL SALARY RATE.....      | 15,991,369 |         |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-1ST JUD CIRCUIT                    |             |             |            | 21600100      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 5,630,680   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 6,995,655   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 78,289      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 325,834     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 121.00      |             |            |               |
| TOTAL APPRO.....                           | 7,399,778   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 22,888      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 28,000      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 50,888      |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 217,625     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 5,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 173,179     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 395,804     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 24,777      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 121.00      |             |            |               |
| TOTAL ISSUE.....                           | 7,871,247   |             |            |               |
| TOTAL SALARY RATE.....                     | 5,630,680   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-1ST JUD CIRCUIT           |             |             |            | 21600100      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       | 18,223      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    | 204         |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   | 848         |             |            | 2974 1        |
| TOTAL APPRO.....                  | 19,275      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       | 3,604-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    | 41-         |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   | 168-        |             |            | 2974 1        |
| TOTAL APPRO.....                  | 3,813-      |             |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| ADDITIONAL WORKSTATIONS FOR NEW   |             |             |            |               |
| OFFICE SPACE                      |             |             |            | 2401300       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       | 6,100       | 6,100       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Santa Rosa County is renovating building space adjacent to current Public Defender space which will provide additional office space for an attorney and legal assistant. The attorney is currently using loaner furniture from the county and the legal assistant has yet to be hired. Two workstations are requested for these employees. Request is based on historical expenditures for these type items.

This issue links to all agency activities.

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|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |
| SPECIAL CATEGORIES            |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES    |             |             |            | 100021        |
| GENERAL REVENUE FUND -STATE   | 14,645      | 14,645      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

| Year | Make/Model    | Identification Number | Est. 6/09 Mileage | Est. 6/10 Mileage |
|------|---------------|-----------------------|-------------------|-------------------|
| 2002 | Buick Century | 2G4WS52J421252957     | 84,183            | 96,209            |

This is a pool vehicle used by 17 employees in our Shalimar office. It is used for investigations, client interviews (jail is 23 miles away), travel to meetings/conferences. It is the only vehicle available for this office. Request based on current state contract pricing for 26-sedan with side airbags.

This issue links to all agency activities.

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 STATE HEALTH INSURANCE PREMIUM  
 CONTRIBUTION - 10 MONTHS  
 ANNUALIZATION  
 SALARIES AND BENEFITS

26A0000

26A1800

010000

|                                 |        |        |
|---------------------------------|--------|--------|
| GENERAL REVENUE FUND -STATE     | 91,115 | 1000 1 |
| GRANTS AND DONATIONS TF -STATE  | 1,020  | 2339 1 |
| INDIGENT CRIM DEFENSE TF -STATE | 4,240  | 2974 1 |

TOTAL APPRO..... 96,375

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-1ST JUD CIRCUIT               |             |             |            | 21600100      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |               |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE         |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION    |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           |             | 3,604-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE        |             | 41-         |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE       |             | 168-        |            | 2974 1        |
| TOTAL APPRO.....                      |             | 3,813-      |            |               |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      |             | 335,000     |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           |             | 7.00        | 474,288    | 1000 1        |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           |             | 29,568      | 19,355     | 1000 1        |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  |             | 7.00        |            |               |
| TOTAL ISSUE.....                      |             | 503,856     | 19,355     |               |
| TOTAL SALARY RATE.....                |             | 335,000     |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request staff to implement early case resolution divisions in three of our four offices, Escambia County, Okaloosa County and Santa Rosa County. These divisions would be responsible for reviewing all new appointments prior to or immediately following arraignment in order to identify cases with good potential for no prosecution or expedient resolution. This will reduce the caseload of the division attorneys who already have caseloads well above all recommended standards and enable them to provide a more effective and quality representation to their clients. Three attorneys in Escambia County

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | 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       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

and two each in Okaloosa and Santa Rosa Counties would be the minimum necessary to provide an effective result. Three years experience in public defense would be required for attorneys in these positions, which would require a salary rate higher than the minimum. Four positions at \$50,000 and three positions at \$45,000 are requested. Operating expenses for these professional positions is requested per Standard # 3 at \$4,224 each (\$2,765 non-recurring).

This issue links to all agency activities in three counties (Escambia, Okaloosa and Santa Rosa).

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 7.00 | 335,000   |           | 139,288  | 474,288  | 0.00    | 474,288                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 474,288                      |
|                              | 7.00 | 335,000   |           | 139,288  | 474,288  |         | 474,288                      |

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|                                   |  |        |  |  |  |  |         |
|-----------------------------------|--|--------|--|--|--|--|---------|
| CAPITAL CASES QUALIFYING TRAINING |  |        |  |  |  |  | 3000960 |
| SPECIAL CATEGORIES                |  |        |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS        |  |        |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE       |  | 16,240 |  |  |  |  | 1000 1  |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| CAPITAL CASES QUALIFYING TRAINING |             |             |            | 3000960       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Florida Rules of Criminal Procedure 3.112 sets minimum standards for attorneys in capital cases. One of the requirements of this Rule is completion of Continuing Legal Education(CLE)training of 12 hours duration every two years. As a result, half of this agency's felony attorneys must acquire this CLE training each year. The average cost per person over the last three fiscal years for this training is \$1,015. With 33 total felony attorneys, the cost to send 16 would be \$16,240.

This issue links to all agency activities.

|                                       |           |           |  |         |
|---------------------------------------|-----------|-----------|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |           |           |  | 3001300 |
| SALARY RATE                           |           |           |  | 000000  |
| SALARY RATE.....                      | 1,160,784 |           |  |         |
| =====                                 |           |           |  |         |
| SALARIES AND BENEFITS                 |           |           |  | 010000  |
|                                       | 27.00     |           |  |         |
| GENERAL REVENUE FUND                  | -STATE    | 1,670,211 |  | 1000 1  |
| =====                                 |           |           |  |         |
| SPECIAL CATEGORIES                    |           |           |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |           |           |  | 103226  |
| GENERAL REVENUE FUND                  | -STATE    | 114,426   |  | 1000 1  |
| =====                                 |           |           |  |         |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |           |           |  | 3001300 |
| TOTAL POSITIONS.....                  | 27.00     |           |  |         |
| TOTAL ISSUE.....                      |           | 1,784,637 |  |         |
| TOTAL SALARY RATE.....                | 1,160,784 |           |  |         |
| =====                                 |           |           |  |         |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work



|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-1ST JUD CIRCUIT        |             |             |            | 21600100      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 27.00 | 1,160,784 |           | 509,427  | 1,670,211 | 0.00    | 1,670,211                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,670,211                    |
|  | 27.00 | 1,160,784 |           | 509,427  | 1,670,211 |         | 1,670,211                    |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | 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       |
| REDUCTION OF TRUST FUND AUTHORITY        |             |             |            | 3003060       |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| INDIGENT CRIM DEFENSE TF -STATE          |             | 25,000-     |            | 2974 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| INDIGENT CRIM DEFENSE TF -STATE          |             | 50,000-     |            | 2974 1        |
| =====                                    |             |             |            |               |
| TOTAL: REDUCTION OF TRUST FUND AUTHORITY |             |             |            | 3003060       |
| TOTAL ISSUE.....                         |             | 75,000-     |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to maintain a balanced Schedule I and to budget only the amount of anticipated revenue for this trust fund, we request that Indigent Criminal Defense Trust Fund, Salaries and Benefits authority be reduced by \$25,000 (authority only, no rate reduction) and Public Defender Operations authority be reduced by \$50,000.

This issue links to all agency activities.

Note: The Other Salary Amount (OAD) transaction was used to request the reduction to Salaries and Benefits trust fund authority since the Public Defender's office is not requesting an adjustment to their authorized salary rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2974 INDIGENT CRIM DEFENSE TF 25,000-

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25,000-

=====

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS   |             |             |            | 21600000      |
| PGM: PD-1ST JUD CIRCUIT  |             |             |            | 21600100      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)   |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS  |             |             |            | 3800280       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS   |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE  |             | 4,750       |            | 1000 1        |
| *****  |             |             |            |               |
| AGENCY ISSUE NARRATIVE:  |             |             |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |            |               |
| Effective May 12, 2005, the Supreme Court of Florida amended Rule 6-12, Rules regulating The Florida Bar. This rule governs the Basic Skills Course Requirement (BSCR) for new bar members. A component of the BSCR is the PWP (Practicing with Professionalism) course. This course must now be completed either 12 months preceding or 12 months following admission to The Florida Bar. In the last three fiscal years this agency has sent 17 attorneys to the PWP course at a cost of \$8,072. This averages \$475 each. Estimated number of attendees for fiscal year 2009-2010 is 10 due to increased turnover in the last year. Request funding of \$4,750 for this mandatory training. Attorneys who do not get this training within the required time frame are not allowed to practice law which negatively affects performance measures. |             |             |            |               |
| This issue links to all agency activities.   |             |             |            |               |
| *****  |             |             |            |               |
| OTHER PROGRAMS   |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE  |             |             |            | 4204040       |
| COMPLIANCE   |             |             |            | 000000        |
| SALARY RATE  |             |             |            |               |
| SALARY RATE.....   | 117,255     |             |            |               |
| *****  |             |             |            |               |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  | 3.00        | 171,375     |            | 1000 1        |
| *****  |             |             |            |               |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS   |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE  |             | 12,672      | 8,295      | 1000 1        |
| *****  |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| OTHER PROGRAMS                           |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE        |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            | 4204040       |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            |               |
| TOTAL POSITIONS.....                     | 3.00        |             |            |               |
| TOTAL ISSUE.....                         | 184,047     | 8,295       |            |               |
| TOTAL SALARY RATE.....                   | 117,255     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar Criminal Procedure Rules Committee has proposed and approved a rule change which will require the attendance of the Public Defender and State Attorney at all first appearance hearings. This rule change has been or will be forwarded to the Supreme Court for consideration and will likely be passed. This will require appearance of attorneys at first appearance hearings on weekends. Due to already excessive caseloads, we are requesting additional positions in each of our three smaller branch offices in order to reallocate workload so that this weekend duty can be covered. Positions requested at minimum rate with Standard #3 operating expenses for professionals at \$4,224 each (\$2,765 non-recurring).

This issue links to all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 3.00 | 117,255   |           | 54,120   | 171,375  | 0.00    | 171,375                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS                    |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE |             |             |            |                      |
| COMPLIANCE                        |             |             |            | 4204040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 171,375                      |
|                              | 3.00 | 117,255   |           | 54,120   | 171,375  |         | 171,375                      |

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|                             |            |        |  |  |  |  |                      |
|-----------------------------|------------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 9,877,350  | 48,395 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 541,196    |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 158.00     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 10,418,546 | 48,395 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 7,243,719  |        |  |  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-2ND JUD CIRCUIT                    |             |             |            | 21600200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 3,831,015   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 4,846,540   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 35,200      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 144,414     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL POSITIONS.....                       | 84.00       |             |            |               |
| TOTAL APPRO.....                           | 5,026,154   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 20,744      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 57,572      |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 78,316      |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 182,896     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 1,677       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 71,173      |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 255,746     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 15,853      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 84.00       |             |            |               |
| TOTAL ISSUE.....                           | 5,376,069   |             |            |               |
| TOTAL SALARY RATE.....                     | 3,831,015   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-2ND JUD CIRCUIT           |             |             |            | 21600200      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 11,704      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 85          |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 348         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 12,137      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 2,292-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 17-         |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 68-         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 2,377-      |            |               |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |               |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM    |             |             |            |               |
| CONTRIBUTION - 10 MONTHS          |             |             |            |               |
| ANNUALIZATION                     |             |             |            | 26A1800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 58,520      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 425         |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 1,740       |            | 2974 1        |
| TOTAL APPRO.....                  |             | 60,685      |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-2ND JUD CIRCUIT            |             |             |            | 21600200      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 2,292-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 17-         |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 68-         |            | 2974 1        |
| TOTAL APPRO.....                   |             | 2,377-      |            |               |

|                                   |  |       |  |         |
|-----------------------------------|--|-------|--|---------|
| WORKLOAD                          |  |       |  | 3000000 |
| CAPITAL CASES QUALIFYING TRAINING |  |       |  | 3000960 |
| SPECIAL CATEGORIES                |  |       |  | 100000  |
| PUBLIC DEFENDER OPERATIONS        |  |       |  | 103226  |
| GENERAL REVENUE FUND -STATE       |  | 1,500 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Rules of Criminal Procedure 3.112 specifies that lead counsel on capital cases must attend 12 hours of Continuing Legal Education (CLE) training dedicated to defending capital cases every two years. The second judicial circuit has two lead capital counsel who must attend this required training. The total request is based on an estimate of \$1,500 to send one attorney each year to the required training.

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|                                |  |         |  |         |
|--------------------------------|--|---------|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD |  |         |  | 3001300 |
| SALARY RATE                    |  |         |  | 000000  |
| SALARY RATE.....               |  | 601,888 |  |         |
| SALARIES AND BENEFITS          |  |         |  | 010000  |
| GENERAL REVENUE FUND -STATE    |  | 14.00   |  |         |
| GENERAL REVENUE FUND -STATE    |  | 866,035 |  | 1000 1  |



|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-2ND JUD CIRCUIT               |             |             |            | 21600200      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 59,332      |             |            | 1000 1        |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 14.00       |             |            |               |
| TOTAL ISSUE.....                      | 925,367     |             |            |               |
| TOTAL SALARY RATE.....                | 601,888     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |          |         |                              |
| NEW POSITIONS                              |       |           |           |          |          |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |          |         |                              |
| N0001 001                                  | 14.00 | 601,888   |           | 264,147  | 866,035  | 0.00    | 866,035                      |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-2ND JUD CIRCUIT        |             |             |            | 21600200      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |          |          |         |                              |
| NEW POSITIONS                |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |          |         | 866,035                      |
|                              | 14.00 | 601,888   |           | 264,147  | 866,035  |         | 866,035                      |

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|   |     |  |  |  |  |  |         |
|---|-----|--|--|--|--|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |     |  |  |  |  |  | 3800000 |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |     |  |  |  |  |  | 3800280 |
| SPECIAL CATEGORIES  |     |  |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |     |  |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE   | 540 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

New attorneys are required to attend the Florida Bar's Practicing with Professionalism Continuing Legal Education (CLE) course. This is a required course that the attorneys must complete to maintain licensure by the Florida Bar.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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 |
| OTHER PROGRAMS                           |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE        |             |             |            |               |
| COMPLIANCE                               |             |             |            | 4204040       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 117,255     |             |            |               |
| =====                                    |             |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE              | 3.00        | 171,375     |            | 1000 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE              | 12,672      | 8,295       |            | 1000 1        |
| =====                                    |             |             |            |               |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            |               |
| TOTAL POSITIONS.....                     | 3.00        |             |            |               |
| TOTAL ISSUE.....                         |             | 184,047     | 8,295      |               |
| TOTAL SALARY RATE.....                   | 117,255     |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A recent rule change requires Public Defender offices to staff the daily first appearances with an attorney. First appearances are held each day in each county. Therefore, the 2nd Judicial Circuit requires 0.5 attorney for each of our six counties. A total of three attorney positions is requested to staff the required, daily first appearances.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS                               |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 3.00 | 117,255   |           | 54,120   | 171,375  | 0.00    | 171,375                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 171,375                      |
|                              | 3.00 | 117,255   |           | 54,120   | 171,375  |         | 171,375                      |

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|                             |           |       |  |  |  |  |                      |
|-----------------------------|-----------|-------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |       |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |       |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 6,243,127 | 8,295 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 312,464   |       |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 101.00    |       |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 6,555,591 | 8,295 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 4,550,158 |       |  |  |  |  |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-3RD JUD CIRCUIT             |             |             |            | 21600300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 1,809,270   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 2,265,988   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 87,475      |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL POSITIONS.....                | 30.00       |             |            |               |
| TOTAL APPRO.....                    | 2,353,463   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 251         |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 34,216      |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 34,467      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| INDIGENT CRIM DEFENSE TF -STATE     | 19,000      |             |            | 2974 1        |
| =====                               |             |             |            |               |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 103,539     |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 16,231      |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 119,770     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 7,694       |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-3RD JUD CIRCUIT                    |             |             |            | 21600300      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 30.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 2,534,394   |            |               |
| TOTAL SALARY RATE.....                     |             | 1,809,270   |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 4,897       |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            |             | 189         |            | 2974 1        |
| TOTAL APPRO.....                           |             | 5,086       |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 1,382-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            |             | 54-         |            | 2974 1        |
| TOTAL APPRO.....                           |             | 1,436-      |            |               |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | 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> |
| NONRECURRING EXPENDITURES          |             |             |            | 2100000              |
| MAXIMIZE USE OF INDIGENT CRIMINAL  |             |             |            |                      |
| DEFENSE TRUST FUNDS FOR OPERATING  |             |             |            |                      |
| EXPENDITURES                       |             |             |            | 2103005              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES         |             |             |            | 100021               |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 19,000-     |            | 2974 1               |
| =====                              |             | =====       |            | =====                |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 24,485      |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 945         |            | 2974 1               |
| TOTAL APPRO.....                   |             | 25,430      |            |                      |
| =====                              |             | =====       |            | =====                |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 1,382-      |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 54-         |            | 2974 1               |
| TOTAL APPRO.....                   |             | 1,436-      |            |                      |
| =====                              |             | =====       |            | =====                |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-3RD JUD CIRCUIT               |             |             |            | 21600300      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 386,928     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 9.00        | 556,737     |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           |             | 38,142      |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 9.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 594,879     |            |               |
| TOTAL SALARY RATE.....                | 386,928     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-3RD JUD CIRCUIT        |             |             |            | 21600300      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |      |           |           |          |          |         |                              |
| N0001 001                                  | 9.00 | 386,928   |           | 169,809  | 556,737  | 0.00    | 556,737                      |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 556,737                      |
|  | 9.00 | 386,928   |           | 169,809  | 556,737  |         | 556,737                      |

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|  |         |  |  |  |  |  |         |
|--|---------|--|--|--|--|--|---------|
| OTHER PROGRAMS                               |         |  |  |  |  |  | 4200000 |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |         |  |  |  |  |  | 4204040 |
| OTHER PERSONAL SERVICES                      |         |  |  |  |  |  | 030000  |
| GENERAL REVENUE FUND -STATE                  | 150,000 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

To comply with the Florida Bar First Appearance Rule, that requires the attendance of an attorney present for each/all daily first appearances and to act/assist in "Early Case Resolution," this office needs to contract with an attorney in each county (Dixie, Hamilton, Lafayette, Madison, Taylor) to be present for the daily first appearances, 7 days a week, 365 days a year. We should be able to accomplish this task through contract attorney services which will save the State of Florida from appropriating additional staff. An annual contract rate of \$30,000 for each county should accomplish this task, but again, these are rural north Florida counties without local attorneys who practice criminal law. 5 counties x \$30,000 = \$150,000.

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | 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> |
| OTHER PROGRAMS                               |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040              |

This issue impacts all of this agency's activities.

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|  |        |        |  |         |
|--|--------|--------|--|---------|
| 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  | 19,000 | 19,000 |  | 2974 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Replacement of Motor Vehicle:

IT COMPONENT? NO

Year: 2002  
 Make/Model: Dodge Intrepid  
 I.D.#: 2B3HD46RX2H251497  
 Estimated Mileage 6/08: 99,987  
 Estimated Mileage 6/09: 130,000

This vehicle will have 130,000 miles before 6/09. Replacement is necessary as a cost savings to the State of Florida. Repairs will soon be astronomical. Replacement funding from General Revenue is not an option. Trust Fund authority is requested. State of Florida vehicle contract commodity number 070-200-330: \$19,000.

This issue impacts all activities.

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|                             |           |        |  |                      |
|-----------------------------|-----------|--------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |        |  |                      |
| GENERAL REVENUE FUND        | 3,148,969 |        |  | 1000                 |
| TRUST FUNDS                 | 157,948   | 19,000 |  | 2000                 |
| TOTAL POSITIONS.....        | 39.00     |        |  |                      |
| TOTAL PROG COMP.....        | 3,306,917 | 19,000 |  |                      |
| TOTAL SALARY RATE.....      | 2,196,198 |        |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT             |             |             |            | 21600400      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 7,870,982   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 9,486,210   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 198,600     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 263,006     |             |            | 2974 1        |
| TOTAL POSITIONS.....                | 146.00      |             |            |               |
| TOTAL APPRO.....                    | 9,947,816   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 22,277      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 132,308     |             |            | 2974 1        |
| TOTAL APPRO.....                    | 154,585     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| INDIGENT CRIM DEFENSE TF -STATE     | 32,000      |             |            | 2974 1        |
| =====                               |             |             |            |               |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 288,434     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 50,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 127,276     |             |            | 2974 1        |
| TOTAL APPRO.....                    | 465,710     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 42,396      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| JUSTICE ADMINISTRATION  |                           |     |                           |     |                          |     | 21000000             |
| PUBLIC DEFENDERS  |                           |     |                           |     |                          |     | 21600000             |
| PGM: PD-4TH JUD CIRCUIT   |                           |     |                           |     |                          |     | 21600400             |
| PUBLIC PROTECTION   |                           |     |                           |     |                          |     | 12                   |
| LEGAL REPRESENTATION  |                           |     |                           |     |                          |     | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES  |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |                           |     |                           |     |                          |     | 1001000              |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                           |     |                           |     |                          |     | 1001000              |
| TOTAL POSITIONS.....  | 146.00                    |     |                           |     |                          |     |                      |
| TOTAL ISSUE.....  | 10,642,507                |     |                           |     |                          |     |                      |
| TOTAL SALARY RATE.....  | 7,870,982                 |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE HEALTH<br>INSURANCE PREMIUM CONTRIBUTION -<br>FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS            |                           |     |                           |     |                          |     | 1001800<br>010000    |
| GENERAL REVENUE FUND -STATE   | 21,384                    |     |                           |     |                          |     | 1000 1               |
| GRANTS AND DONATIONS TF -STATE  | 449                       |     |                           |     |                          |     | 2339 1               |
| INDIGENT CRIM DEFENSE TF -STATE   | 592                       |     |                           |     |                          |     | 2974 1               |
| TOTAL APPRO.....  | 22,425                    |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS |                           |     |                           |     |                          |     | 1001910<br>010000    |
| GENERAL REVENUE FUND -STATE   | 4,950-                    |     |                           |     |                          |     | 1000 1               |
| GRANTS AND DONATIONS TF -STATE  | 104-                      |     |                           |     |                          |     | 2339 1               |
| INDIGENT CRIM DEFENSE TF -STATE   | 137-                      |     |                           |     |                          |     | 2974 1               |
| TOTAL APPRO.....  | 5,191-                    |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT           |             |             |            | 21600400      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000       |
| MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            |               |
| DEFENSE TRUST FUNDS FOR OPERATING |             |             |            |               |
| EXPENDITURES                      |             |             |            | 2103005       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 32,000-     |            | 2974 1        |
|                                   | =====       | =====       | =====      |               |
| PRICE LEVEL INCREASES             |             |             |            | 2300000       |
| INCREASED FUNDING FOR FUEL COSTS  |             |             |            |               |
| FOR VEHICLES                      |             |             |            | 2302710       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       |             | 4,145       |            | 1000 1        |
|                                   | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests additional funding to cover the cost of increased fuel charges for use in the agency's investigative vehicles. These vehicles are all pool assigned cars. These vehicles are primarily used by investigative and legal staff for field investigations in and around the fourth circuit. These vehicles are also occasionally used for transporting witnesses for depositions and court proceedings, as well as, delivering office supplies and equipment between offices. The use of these vehicles is imperative for maintaining field investigation capabilities necessary to support constitutionally mandated client representation. Fuel cost calculations follow:

|  |          |
|--|----------|
| Average fleet miles per year:                                      | 150,589  |
| Number of gallons used at 21.8 miles per gallon:                   | 6,908    |
| Annual cost at last year's approximate gas price of \$3.45/gallon: | \$23,832 |
| Annual cost at an estimated average of \$4.05/gallon:              | \$27,976 |
| Estimated additional fuel costs:                                   | \$ 4,145 |

Recurring General Revenue (PD Operations 103226): \$ 4,145

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT            |             |             |            | 21600400      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 106,920     |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 2,245       |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 2,960       |            | 2974 1        |
| TOTAL APPRO.....                   |             | 112,125     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 4,950-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 104-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 137-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 5,191-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION     |             |             |            | 3000590       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   |             | 175,000     |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 4.00        |            |               |
| GENERAL REVENUE FUND -STATE        |             | 248,866     |            | 1000 1        |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        |             | 15,602      | 10,619     | 1000 1        |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT               |             |             |            | 21600400      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 4.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 264,468     | 10,619     |               |
| TOTAL SALARY RATE.....                | 175,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Six years ago the Office of the Public Defender for the Fourth Judicial Circuit of Florida implemented an Early Response and Disposition Team, utilizing first one and eventually three, full-time felony attorneys. This division was squeezed out of resources from regular felony divisions and assigned to work on non-capital felony cases in the period between first appearance and the filing of formal charges. Literally thousands of cases had been reviewed by the attorneys working on this team, with hundreds of early dispositions accomplished. Cases had been diverted, dropped and "bumped-down" from felony court to misdemeanor court.

In other jurisdictions around the state, funding was provided for so-called "rocket docket" attorneys in both public defender and state attorney offices. The Early Response and Disposition Team in the Fourth Circuit handled "rocket-docket" type cases as well as other felonies that, if worked early, were disposed of with due process and justice for the clients while providing a cost effective and efficient process for the state. However, when new judges were approved for this circuit that opened new felony and misdemeanor divisions. Our office had to close down the Early Response Team and assign the attorneys to the new divisions because we were not provided sufficient funding to staff those new divisions.

This issue seeks the funding to re-establish this very cost effective program. In light of recent budget cuts and the very limited outlook for any significant future funding, cost effective programs such as this could be invaluable to the whole criminal justice system.

General Revenue:

|                                     |                        |
|-------------------------------------|------------------------|
| 3 Assistant Public Defender         | \$50,000 plus benefits |
| 1 Legal Assistant II                | \$25,000 plus benefits |
| Furniture & Equipment (Standard #3) | \$15,602               |

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT        |             |             |            | 21600400      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5132 LEGAL ASSISTANT II      |      |           |           |          |          |         |                              |
| N0002 001                    | 1.00 | 25,000    |           | 12,809   | 37,809   | 0.00    | 37,809                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 3.00 | 150,000   |           | 61,057   | 211,057  | 0.00    | 211,057                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 248,866                      |
|                              | 4.00 | 175,000   |           | 73,866   | 248,866  |         | 248,866                      |

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|                                   |       |  |  |  |  |  |         |
|-----------------------------------|-------|--|--|--|--|--|---------|
| CAPITAL CASES QUALIFYING TRAINING |       |  |  |  |  |  | 3000960 |
| SPECIAL CATEGORIES                |       |  |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS        |       |  |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE       | 4,015 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Supreme Court has minimum training requirements for attorneys who handle capital cases to get capital case qualified and to maintain that certification. After the rule was put in place no additional funding was provided to meet the requirement. This issue requests those funds. Recently reduced operating budgets have severely limited travel funds. This training is not optional and therefore, must be funded. With the volume of capital cases in the Fourth Circuit and the number of qualified attorneys needed to handle the caseload, we are estimating the need to provide training to five attorneys per year. Following is a breakdown of those estimated annual costs:



|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT           |             |             |            | 21600400      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| CAPITAL CASES QUALIFYING TRAINING |             |             |            | 3000960       |
| Registration Fee:                 | \$275       |             |            |               |
| Meals/Per Diem:                   | 171         |             |            |               |
| Hotel:                            | 357         |             |            |               |
| -----                             |             |             |            |               |
| Estimated Per Person Cost:        | \$803       |             |            |               |
| Attendees:                        | 5           |             |            |               |
| -----                             |             |             |            |               |
| Total Issue Request:              | \$4,015     |             |            |               |

Recurring General Revenue (PD Operations 103226): \$4,015

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|                                       |           |  |  |         |
|---------------------------------------|-----------|--|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |           |  |  | 3001300 |
| SALARY RATE                           |           |  |  | 000000  |
| SALARY RATE.....                      | 2,020,624 |  |  |         |
| =====                                 |           |  |  |         |
| SALARIES AND BENEFITS                 |           |  |  | 010000  |
|                                       | 47.00     |  |  |         |
| GENERAL REVENUE FUND -STATE           | 2,907,404 |  |  | 1000 1  |
| =====                                 |           |  |  |         |
| SPECIAL CATEGORIES                    |           |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |           |  |  | 103226  |
| GENERAL REVENUE FUND -STATE           | 199,186   |  |  | 1000 1  |
| =====                                 |           |  |  |         |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |           |  |  | 3001300 |
| TOTAL POSITIONS.....                  | 47.00     |  |  |         |
| TOTAL ISSUE.....                      | 3,106,590 |  |  |         |
| TOTAL SALARY RATE.....                | 2,020,624 |  |  |         |
| =====                                 |           |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT        |             |             |            | 21600400      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 47.00 | 2,020,624 |           | 886,780  | 2,907,404 | 0.00    | 2,907,404                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 2,907,404                    |
|  | 47.00 | 2,020,624 |           | 886,780  | 2,907,404 |         | 2,907,404                    |

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000      |
| PUBLIC DEFENDERS                 |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT          |             |             |            | 21600400      |
| PUBLIC PROTECTION                |             |             |            | 12            |
| LEGAL REPRESENTATION             |             |             |            | 1203.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| DRUG COURT REPRESENTATION        |             |             |            | 3005150       |
| SALARY RATE                      |             |             |            | 000000        |
| SALARY RATE.....                 | 78,000      |             |            |               |
| =====                            |             |             |            |               |
| SALARIES AND BENEFITS            |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE      | 2.00        |             |            |               |
|                                  |             | 111,692     |            | 1000 1        |
| =====                            |             |             |            |               |
| SPECIAL CATEGORIES               |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS       |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE      |             | 7,154       | 5,089      | 1000 1        |
| =====                            |             |             |            |               |
| TOTAL: DRUG COURT REPRESENTATION |             |             |            | 3005150       |
| TOTAL POSITIONS.....             | 2.00        |             |            |               |
| TOTAL ISSUE.....                 |             | 118,846     | 5,089      |               |
| TOTAL SALARY RATE.....           | 78,000      |             |            |               |
| =====                            |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender for the Fourth Judicial Circuit of Florida has staffed both adult and juvenile drug court for over 10 years with attorneys and support staff whose primary assigned duties are in other operational divisions. Our current adult drug court attorney has as his primary duty the supervision of the preparation of felony appellate records and the preparation of all extraordinary writs and county court to circuit court appeals. Our juvenile drug court attorneys are "borrowed" from regular juvenile division attorneys who must work around their regularly assigned juvenile delinquency caseloads. Our appellate secretary and juvenile paralegal must handle all of the clerical work associated with both adult and juvenile drug courts in addition to handling their primary responsibilities.

With recent budget cuts we are strained to maintain our involvement and seek funds to continue our participation. Clients diverted to drug court have lower recidivism and the program reduces the cost to the criminal justice system by keeping some first time offenders out of the traditional and expensive corrections system. In time of short revenues, programs that actually reduce long term costs to the state should be given consideration and adequately funded.

We estimate that our adult and juvenile drug court operations could be handled with one full-time assistant public defender and one secretary/paralegal.

General Revenue:  
 1 Assistant Public Defender \$50,000 plus benefits

|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                           | POS         | AMOUNT      | POS        | AMOUNT        |
|                           |             |             |            | AMOUNT        |
|                           |             |             |            | CODES         |
| JUSTICE ADMINISTRATION    |             |             |            | 21000000      |
| PUBLIC DEFENDERS          |             |             |            | 21600000      |
| PGM: PD-4TH JUD CIRCUIT   |             |             |            | 21600400      |
| PUBLIC PROTECTION         |             |             |            | 12            |
| LEGAL REPRESENTATION      |             |             |            | 1203.00.00.00 |
| WORKLOAD                  |             |             |            | 3000000       |
| DRUG COURT REPRESENTATION |             |             |            | 3005150       |

1 Legal Assistant II \$28,000 plus benefits  
 Furniture & Equipment (standard #3) \$ 7,154

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5132 LEGAL ASSISTANT II      |      |           |           |          |          |         |                              |
| N0002 001                    | 1.00 | 28,000    |           | 13,340   | 41,340   | 0.00    | 41,340                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 1.00 | 50,000    |           | 20,352   | 70,352   | 0.00    | 70,352                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 111,692                      |
|                              | 2.00 | 78,000    |           | 33,692   | 111,692  |         | 111,692                      |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE   | 1,113       |             |            | 1000 1        |
|   | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Bar now requires all new attorneys, including assistant public defenders, to attend in person the Florida Bar's Practicing With Professionalism seminar in order to maintain their Bar membership. Bar membership is required to be an assistant public defender. This issue requests funding for this mandated training.

Registration Fee: \$675  
 Meals/Per Diem: 198  
 Hotel: 240  
 -----  
 Estimated 5 Person Per Year Cost: \$1,113

Recurring General Revenue (PD Operations 103226): \$1,113

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|  |        |        |       |         |
|--|--------|--------|-------|---------|
| TRUST FUND AUTHORITY   |        |        |       | 4300000 |
| MAXIMIZE USE OF INDIGENT CRIMINAL<br>DEFENSE TRUST FUNDS FOR OPERATING<br>EXPENDITURES |        |        |       | 4300200 |
| SPECIAL CATEGORIES   |        |        |       | 100000  |
| ACQUISITION/MOTOR VEHICLES   |        |        |       | 100021  |
| INDIGENT CRIM DEFENSE TF -STATE  | 32,000 | 32,000 |       | 2974 1  |
|  | =====  | =====  | ===== |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Component #1: Replacement Equipment/Motor Vehicles

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| PUBLIC DEFENDERS                  |             |             |            | 21600000             |
| PGM: PD-4TH JUD CIRCUIT           |             |             |            | 21600400             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| LEGAL REPRESENTATION              |             |             |            | <u>1203.00.00.00</u> |
| TRUST FUND AUTHORITY              |             |             |            | 4300000              |
| MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            |                      |
| DEFENSE TRUST FUNDS FOR OPERATING |             |             |            |                      |
| EXPENDITURES                      |             |             |            | 4300200              |

| Year | Make/Model    | Identification Number | Est. 6/09 Mileage | Est. 6/10 Mileage |
|------|---------------|-----------------------|-------------------|-------------------|
| 2001 | Ford Taurus   | 1FAHP522X1A247859     | 94,785            | 106,422           |
| 2002 | Buick Century | 1G4WS52J121263544     | 147,949           | 168,734           |

Justification:

These vehicles are used extensively by investigative and legal staff for field investigations in and around the fourth circuit. These vehicles are also used for transporting witnesses for depositions and court proceedings, delivering office supplies and equipment between offices, as well as, staff for training and business meetings. Vehicles will be purchased from state contract. Comparable vehicle replacement for FY 2009-10 is estimated at \$16,000 each.

These vehicles were previously approved and funded for replacement, but due to budget cuts purchases were postponed.

Non-recurring ICDF (Acquisition of Motor Vehicles): \$32,000

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|                             |            |        |  |                      |
|-----------------------------|------------|--------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |  |                      |
| GENERAL REVENUE FUND        | 13,456,898 | 15,708 |  | 1000                 |
| TRUST FUNDS                 | 808,954    | 32,000 |  | 2000                 |
| TOTAL POSITIONS.....        | 199.00     |        |  |                      |
| TOTAL PROG COMP.....        | 14,265,852 | 47,708 |  |                      |
| TOTAL SALARY RATE.....      | 10,144,606 |        |  |                      |
| =====                       |            |        |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-5TH JUD CIRCUIT                    |             |             |            | 21600500      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 4,544,515   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 5,862,689   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 180,134     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 102.00      |             |            |               |
| TOTAL APPRO.....                           | 6,042,823   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 22,000      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 408,139     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 430,139     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 129,445     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 8,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 173,550     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 310,995     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 23,541      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 102.00      |             |            |               |
| TOTAL ISSUE.....                           | 6,807,498   |             |            |               |
| TOTAL SALARY RATE.....                     | 4,544,515   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| PUBLIC DEFENDERS                  |             |             |            | 21600000             |
| PGM: PD-5TH JUD CIRCUIT           |             |             |            | 21600500             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| LEGAL REPRESENTATION              |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |                      |
| FISCAL YEAR 2008-09               |             |             |            | 1001800              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE       |             | 15,754      |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 484         |            | 2974 1               |
| TOTAL APPRO.....                  |             | 16,238      |            |                      |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE       |             | 3,153-      |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 97-         |            | 2974 1               |
| TOTAL APPRO.....                  |             | 3,250-      |            |                      |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000              |
| MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            |                      |
| DEFENSE TRUST FUNDS FOR OPERATING |             |             |            |                      |
| EXPENDITURES                      |             |             |            | 2103005              |
| OTHER PERSONAL SERVICES           |             |             |            | 030000               |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 64,038-     |            | 2974 1               |



|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| EQUIPMENT NEEDS             |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT       |             |             |            | 2401000       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE | 37,180      | 37,180      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement required for two (2) high volume copy machines for felony divisions in our Lake and Marion County offices. The current machines are aging, require constant maintenance, can no longer handle the volume of copies required, and are no longer cost effective to the state. We are requesting two (2) Kyocera Model 8030 copiers (or the equivalent) at government pricing of \$18,590 each for a total of \$37,180.

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|   |  |  |  |         |
|---|--|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |  |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |  |  |  | 26A1800 |
| SALARIES AND BENEFITS   |  |  |  | 010000  |

|                                 |        |  |  |        |
|---------------------------------|--------|--|--|--------|
| GENERAL REVENUE FUND -STATE     | 78,770 |  |  | 1000 1 |
| INDIGENT CRIM DEFENSE TF -STATE | 2,420  |  |  | 2974 1 |

TOTAL APPRO..... 81,190

|  |  |  |  |         |
|--|--|--|--|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |  |  |  | 26A2000 |
| SALARIES AND BENEFITS  |  |  |  | 010000  |

|                                 |        |  |  |        |
|---------------------------------|--------|--|--|--------|
| GENERAL REVENUE FUND -STATE     | 3,153- |  |  | 1000 1 |
| INDIGENT CRIM DEFENSE TF -STATE | 97-    |  |  | 2974 1 |

TOTAL APPRO..... 3,250-

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| CAPITAL CASES QUALIFYING TRAINING |             |             |            | 3000960       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       | 7,000       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Minimum legal training requirements have been established in Florida before an attorney may represent a client facing the death penalty. Assistant Public Defenders are not exempt and must obtain this qualifying training. This agency estimates expenditures of \$7,000 per fiscal year to send Assistant Public Defenders to the required training seminars. The training is an ongoing process, rotated on a two year basis, and is geared to providing unqualified attorneys the proper training and continuing death penalty litigation education for qualified attorneys.

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|                                       |           |  |  |         |
|---------------------------------------|-----------|--|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |           |  |  | 3001300 |
| SALARY RATE                           |           |  |  | 000000  |
| SALARY RATE.....                      | 1,676,688 |  |  |         |
| SALARIES AND BENEFITS                 |           |  |  | 010000  |
| GENERAL REVENUE FUND -STATE           | 39.00     |  |  | 1000 1  |
|                                       | 2,412,526 |  |  |         |
| SPECIAL CATEGORIES                    |           |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |           |  |  | 103226  |
| GENERAL REVENUE FUND -STATE           | 165,282   |  |  | 1000 1  |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |           |  |  | 3001300 |
| TOTAL POSITIONS.....                  | 39.00     |  |  |         |
| TOTAL ISSUE.....                      | 2,577,808 |  |  |         |
| TOTAL SALARY RATE.....                | 1,676,688 |  |  |         |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-5TH JUD CIRCUIT        |             |             |            | 21600500      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 39.00 | 1,676,688 |           | 735,838  | 2,412,526 | 0.00    | 2,412,526                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 2,412,526                    |
|  | 39.00 | 1,676,688 |           | 735,838  | 2,412,526 |         | 2,412,526                    |

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| REDUCTION OF TRUST FUND AUTHORITY |             |             |            | 3003060       |
| OTHER PERSONAL SERVICES           |             |             |            | 030000        |
| INDIGENT CRIM DEFENSE TF -STATE   | 35,000-     |             |            | 2974 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This agency is requesting reduction in Indigent Criminal Defense Trust Fund (ICDTF) authority, Other Personal Services (OPS). The Legislature significantly increased this agency's ICDTF authority for Fiscal Year 2008-09 in anticipation of increased revenue collection, based on new law effective July 1, 2008. Authority in ICDTF OPS is higher than projected expenditures in that category. We are requesting a \$35,000 reduction in ICDTF authority in the OPS category to avoid excessive authority.

|                                   |         |  |  |         |
|-----------------------------------|---------|--|--|---------|
| OTHER PROGRAMS                    |         |  |  | 4200000 |
| FLORIDA BAR FIRST APPEARANCE RULE |         |  |  | 4204040 |
| COMPLIANCE                        |         |  |  | 030000  |
| OTHER PERSONAL SERVICES           |         |  |  |         |
| GENERAL REVENUE FUND -STATE       | 109,500 |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Fifth Circuit Public Defender, currently understaffed, is struggling to manage under excessive per attorney caseloads, exacerbated further by additional budget reductions. This agency does not have the personnel to comply with the Supreme Court rule to be present at all first appearance hearings. The Fifth Judicial Circuit consists of five (5) counties spread over a large geographical area. Three of the Public Defender's five offices are small and would be particularly overburdened if the small number of staff attorneys were asked to attend additional court hearings seven days a week. In order to comply with minimum requirements of the rule we are requesting OPS funding to hire attorneys from the private bar to attend first appearance hearings in three (3) of the counties within the Fifth Judicial Circuit. The total request has been calculated at a rate of \$50 per hour per attorney at two hours per day (three attorneys x 365 days per year x 2 hours per day x \$50/hour = \$109,500).

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| PUBLIC DEFENDERS            |             |             |            | 21600000             |
| PGM: PD-5TH JUD CIRCUIT     |             |             |            | 21600500             |
| PUBLIC PROTECTION           |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u> |             |             |            | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |             |            |                      |
| GENERAL REVENUE FUND        | 8,857,381   | 37,180      |            | 1000                 |
| TRUST FUNDS                 | 673,495     |             |            | 2000                 |
| TOTAL POSITIONS.....        | 141.00      |             |            |                      |
| TOTAL PROG COMP.....        | 9,530,876   | 37,180      |            |                      |
| TOTAL SALARY RATE.....      | 6,221,203   |             |            |                      |
|                             | =====       | =====       | =====      |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 10,797,361  |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 12,789,948  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 218,621     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 745,260     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 225.00      |             |            |               |
| TOTAL APPRO.....                           | 13,753,829  |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 79,552      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 4,836       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 111,956     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 196,344     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 541,126     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 8,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 279,482     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 828,608     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 69,456      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 225.00      |             |            |               |
| TOTAL ISSUE.....                           | 14,848,237  |             |            |               |
| TOTAL SALARY RATE.....                     | 10,797,361  |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | 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 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       | 32,951      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    | 564         |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   | 1,921       |             |            | 2974 1        |
| TOTAL APPRO.....                  | 35,436      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       | 6,637-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    | 114-        |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   | 387-        |             |            | 2974 1        |
| TOTAL APPRO.....                  | 7,138-      |             |            |               |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |               |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000       |
| REAPPROVAL OF CURRENT YEAR        |             |             |            |               |
| CONTRACTUAL AGREEMENT             |             |             |            | 1600310       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -STATE    | 155,674     |             |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Sixth Judicial Circuit is requesting re-approval of Fiscal Year 2008-09 budget amendment number 2009-02P, B0045. Approval of \$155,674 in annualized Grants and Donations Trust Fund, Salaries and Benefits authority with no additional salary rate or positions was received on 7/24/08. This request for re-approval is necessary to continue two contractual agreements with Pinellas County. The County has agreed to provide funding for information technology support and the expansion of a program to allow the Public Defender to intervene for incompetent to proceed (ITP) misdemeanants.

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                             | POS         | AMOUNT      | POS        | AMOUNT        |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000      |
| PUBLIC DEFENDERS            |             |             |            | 21600000      |
| PGM: PD-6TH JUD CIRCUIT     |             |             |            | 21600600      |
| PUBLIC PROTECTION           |             |             |            | 12            |
| LEGAL REPRESENTATION        |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR |             |             |            |               |
| ESTIMATED EXPENDITURES      |             |             |            | 1600000       |
| REAPPROVAL OF CURRENT YEAR  |             |             |            |               |
| CONTRACTUAL AGREEMENT       |             |             |            | 1600310       |

Note: The Other Salary Amount (OAD) transaction was used to request the Salaries and Benefits authority without requesting positions or a salary rate adjustment.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 155,674                      |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 155,674                      |
|   |     |           |           |          |          |         | =====                        |

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|   |         |  |  |  |  |      |         |
|---|---------|--|--|--|--|------|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |         |  |  |  |  |      | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |         |  |  |  |  |      |         |
| ANNUALIZATION   |         |  |  |  |  |      | 26A1800 |
| SALARIES AND BENEFITS                                   |         |  |  |  |  |      | 010000  |
| GENERAL REVENUE FUND -STATE                             | 164,755 |  |  |  |  | 1000 | 1       |
| GRANTS AND DONATIONS TF -STATE                          | 2,820   |  |  |  |  | 2339 | 1       |
| INDIGENT CRIM DEFENSE TF -STATE                         | 9,605   |  |  |  |  | 2974 | 1       |
|   |         |  |  |  |  |      | -----   |
| TOTAL APPRO.....  | 177,180 |  |  |  |  |      | =====   |



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 6,637-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     | 114-        |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    | 387-        |             |            | 2974 1        |
| TOTAL APPRO.....                   | 7,138-      |             |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| CAPITAL CASES QUALIFYING TRAINING  |             |             |            | 3000960       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        | 6,984       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Attorneys on our staff who are qualified to handle capital cases must complete their required annual training in order to retain their certifications. We have paid for this training in the past through our General Revenue appropriation; however, budget reductions in FY 2008-2009 combined with a marked decrease in Indigent Criminal Defense Trust Fund collections and Grants and Donations Trust Fund reductions will restrict our ability to provide this training in FY 2009-2010 without an additional appropriation. We are requesting a recurring increase of \$6,984 in our General Revenue appropriation to earmark for this purpose. Breakdown of this request is as follows:

12 attendees @ \$275 registration per attendee = \$3,300

12 attendees @ \$109 per night x 2 nights = \$2,616

Per diem meals for 2 1/2 days = \$1,068

No mileage reimbursement approved; state vehicles will be used for transportation.

This request is supported by the Constitutionally mandated responsibility of this office to defend indigent clients charged with a capital offense. This issue impacts all agency activities.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-6TH JUD CIRCUIT               |             |             |            | 21600600      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 2,708,496   |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 63.00       |             |            |               |
|                                       | 3,897,158   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 266,994     |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 63.00       |             |            |               |
| TOTAL ISSUE.....                      | 4,164,152   |             |            |               |
| TOTAL SALARY RATE.....                | 2,708,496   |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-6TH JUD CIRCUIT        |             |             |            | 21600600      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |           |           |         |                              |
| NEW POSITIONS                              |       |           |           |           |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |           |           |         |                              |
| N0001 001                                  | 63.00 | 2,708,496 |           | 1,188,662 | 3,897,158 | 0.00    | 3,897,158                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |           |           |         | 3,897,158                    |
|  | 63.00 | 2,708,496 |           | 1,188,662 | 3,897,158 |         | 3,897,158                    |

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|  |        |        |  |  |  |  |         |
|--|--------|--------|--|--|--|--|---------|
| OTHER PROGRAMS                           |        |        |  |  |  |  | 4200000 |
| FLORIDA BAR FIRST APPEARANCE RULE        |        |        |  |  |  |  | 4204040 |
| COMPLIANCE                               |        |        |  |  |  |  | 000000  |
| SALARY RATE                              |        |        |  |  |  |  |         |
| SALARY RATE.....                         | 39,085 |        |  |  |  |  |         |
| =====                                    |        |        |  |  |  |  |         |
| SALARIES AND BENEFITS                    |        |        |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE              | 1.00   | 57,125 |  |  |  |  | 1000 1  |
| =====                                    |        |        |  |  |  |  |         |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |        |        |  |  |  |  | 4204040 |
| COMPLIANCE                               |        |        |  |  |  |  |         |
| TOTAL POSITIONS.....                     | 1.00   |        |  |  |  |  |         |
| TOTAL ISSUE.....                         |        | 57,125 |  |  |  |  |         |
| TOTAL SALARY RATE.....                   | 39,085 |        |  |  |  |  |         |
| =====                                    |        |        |  |  |  |  |         |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | 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 |
| OTHER PROGRAMS                    |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE |             |             |            |               |
| COMPLIANCE                        |             |             |            | 4204040       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In Fiscal Year 2007-2008 and Fiscal Year 2008-2009 our budget was cut \$1.5 million and we had 12.5 positions deleted. Subsequent staff reductions forced us to discontinue having an Assistant Public Defender present at first appearance in our Clearwater office, as mandated by the Florida Bar. This issue is to request funding for one position, an Assistant Public Defender, with benefits, in order to comply with the Florida Bar First Appearance Rule. Since this funding would be for staff that have eliminated due to previous budget cuts, we are not requesting Operating Expenditures funding.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 1.00 | 39,085    |           | 18,040   | 57,125   | 0.00    | 57,125                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 57,125                       |
|                              | 1.00 | 39,085    |           | 18,040   | 57,125   |         | 57,125                       |

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|                             |            |            |  |  |  |  |               |
|-----------------------------|------------|------------|--|--|--|--|---------------|
| TOTAL: LEGAL REPRESENTATION |            |            |  |  |  |  | 1203.00.00.00 |
| BY FUND TYPE                |            |            |  |  |  |  |               |
| GENERAL REVENUE FUND        |            | 17,892,775 |  |  |  |  | 1000          |
| TRUST FUNDS                 |            | 1,537,737  |  |  |  |  | 2000          |
| TOTAL POSITIONS.....        | 289.00     |            |  |  |  |  |               |
| TOTAL PROG COMP.....        |            | 19,430,512 |  |  |  |  |               |
| TOTAL SALARY RATE.....      | 13,544,942 |            |  |  |  |  |               |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-7TH JUD CIRCUIT                    |             |             |            | 21600700      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 5,445,616   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 6,914,618   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 175,085     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 117.00      |             |            |               |
| TOTAL APPRO.....                           | 7,089,703   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 30          |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 3,230       |             |            | 2974 1        |
| TOTAL APPRO.....                           | 3,260       |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 161,632     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 6,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 99,760      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 267,392     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 41,360      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 117.00      |             |            |               |
| TOTAL ISSUE.....                           | 7,401,715   |             |            |               |
| TOTAL SALARY RATE.....                     | 5,445,616   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-7TH JUD CIRCUIT           |             |             |            | 21600700      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 18,990      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 481         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 19,471      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 3,452-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 88-         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 3,540-      |            |               |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |               |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM    |             |             |            |               |
| CONTRIBUTION - 10 MONTHS          |             |             |            |               |
| ANNUALIZATION                     |             |             |            | 26A1800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 94,950      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 2,405       |            | 2974 1        |
| TOTAL APPRO.....                  |             | 97,355      |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                 |             |             |            | 21000000      |
| PUBLIC DEFENDERS                       |             |             |            | 21600000      |
| PGM: PD-7TH JUD CIRCUIT                |             |             |            | 21600700      |
| PUBLIC PROTECTION                      |             |             |            | 12            |
| LEGAL REPRESENTATION                   |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED          |             |             |            |               |
| FUNDS APPROPRIATIONS                   |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE          |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION     |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE            |             | 3,452-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE        |             | 88-         |            | 2974 1        |
| TOTAL APPRO.....                       |             | 3,540-      |            |               |
| WORKLOAD                               |             |             |            | 3000000       |
| MINIMUM STANDARDS FOR ATTORNEYS        |             |             |            |               |
| IN CAPITAL CASES                       |             |             |            | 3000950       |
| SALARY RATE                            |             |             |            | 000000        |
| SALARY RATE.....                       | 344,000     |             |            |               |
| SALARIES AND BENEFITS                  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE            | 5.00        | 463,465     |            | 1000 1        |
| SPECIAL CATEGORIES                     |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS             |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE            |             | 19,826      | 13,384     | 1000 1        |
| TOTAL: MINIMUM STANDARDS FOR ATTORNEYS |             |             |            | 3000950       |
| IN CAPITAL CASES                       |             |             |            |               |
| TOTAL POSITIONS.....                   | 5.00        |             |            |               |
| TOTAL ISSUE.....                       |             | 483,291     | 13,384     |               |
| TOTAL SALARY RATE.....                 | 344,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On February 21, 2002, the Supreme Court amended Florida Rules of Criminal Procedure, Rule 3.112, Minimum Standards for Attorneys in Capital Cases, and made it effective July 1, 2002. The Supreme Court amended the rule after a legislative study commission recommended that the Court, rather than the Legislature, adopt standards for lawyers in capital cases. The amendment requires that Assistant Public Defenders assigned by the Public Defender in capital cases, meet certain

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| MINIMUM STANDARDS FOR ATTORNEYS<br>IN CAPITAL CASES |             |             |            | 3000950       |

experience requirements. This applies not only to lead counsel, but to co-counsel, both of which are now required in capital cases. Assistant Public Defenders must now have at least five years of litigation experience in the field of criminal law, and have prior experience as lead counsel in no fewer than nine state of federal jury trials of serious and complex cases which were tried to completion, as well as prior experience as lead defense counsel or co-counsel in at least two state of federal cases tried to completion in which the death penalty was sought. In addition, of the nine jury trials which were tried to completion, the attorney should have been lead counsel in at least three cases in which the charge was murder; or alternatively, of the nine jury trials, at least one was a murder trial and an additional five were felony trials. There are additional Continuing Legal Education (CLE) requirements as well. These new requirements, mandated by the Supreme Court of Florida, have necessitated a higher level of experienced attorneys and higher salaries.

The Seventh Circuit is a four (4) county circuit. We have had two (2) lead counsel trial attorneys and one (1) co-counsel trial attorney assigned to represent capital clients. We currently have 22 capital cases, 8 of which the State Attorney's office is seeking the death penalty. Additionally, Rule 3.112(j) pertains to "limitation on caseloads" and states "No appointment should be made to an attorney who may be unable to provide effective legal representation as a result of an unrealistically high caseload". The recommended maximum caseload for capital cases is three (3) per attorney. Based upon the foregoing, and projected growth, there is an absolute need for additional Assistant Public Defenders to exclusively handle capital cases. We are requesting \$80,000 in rate for each capital Assistant Public Defender position being sought. Additionally, we would request a Legal Assistant to complete the capital division.

General Revenue funding is requested for four (4) new capital qualified attorneys at a rate of \$80,000 and one (1) Legal Assistant at a rate of \$24,000. Funding is also requested in Public Defender Operations per Standard # 3.

This issue impacts all of our agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5131 LEGAL ASSISTANT I       |      |           |           |          |          |         |                              |
| N0002 001                    | 1.00 | 24,000    |           | 12,631   | 36,631   | 0.00    | 36,631                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 4.00 | 320,000   |           | 106,834  | 426,834  | 0.00    | 426,834                      |



|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| MINIMUM STANDARDS FOR ATTORNEYS<br>IN CAPITAL CASES |             |             |            | 3000950       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         | 463,465                      |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 463,465                      |
|                              | 5.00 | 344,000   |           | 119,465  | 463,465  |         | 463,465                      |

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|                                       |           |           |  |  |  |  |         |
|---------------------------------------|-----------|-----------|--|--|--|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |           |           |  |  |  |  | 3001300 |
| SALARY RATE                           |           |           |  |  |  |  | 000000  |
| SALARY RATE.....                      | 1,289,760 |           |  |  |  |  |         |
| SALARIES AND BENEFITS                 |           |           |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE           | 30.00     | 1,855,790 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                    |           |           |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |           |           |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE           |           | 127,140   |  |  |  |  | 1000 1  |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |           |           |  |  |  |  | 3001300 |
| TOTAL POSITIONS.....                  | 30.00     |           |  |  |  |  |         |
| TOTAL ISSUE.....                      |           | 1,982,930 |  |  |  |  |         |
| TOTAL SALARY RATE.....                | 1,289,760 |           |  |  |  |  |         |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-7TH JUD CIRCUIT        |             |             |            | 21600700      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 30.00 | 1,289,760 |           | 566,030  | 1,855,790 | 0.00    | 1,855,790                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,855,790                    |
|  | 30.00 | 1,289,760 |           | 566,030  | 1,855,790 |         | 1,855,790                    |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | 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 |
| OTHER PROGRAMS                                      |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE        |             |             |            | 4204040       |
| SALARY RATE   |             |             |            | 000000        |
| SALARY RATE.....                                    | 156,340     |             |            |               |
| =====   |             |             |            |               |
| SALARIES AND BENEFITS                               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                         | 4.00        | 228,500     |            | 1000 1        |
| =====   |             |             |            |               |
| SPECIAL CATEGORIES                                  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                         | 16,896      | 11,060      |            | 1000 1        |
| =====   |             |             |            |               |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040       |
| TOTAL POSITIONS.....                                | 4.00        |             |            |               |
| TOTAL ISSUE.....                                    |             | 245,396     | 11,060     |               |
| TOTAL SALARY RATE.....                              | 156,340     |             |            |               |
| =====   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar Criminal Procedure Rules Committee has recommended a change to Rule 3.130(a), Florida Rules of Criminal Procedure. This proposed rule change would make it mandatory that a Public Defender be present at all first appearance court proceedings. The Public Defender's office, Seventh Circuit is a four (4) county circuit. First appearances would be conducted 365 days a year in four different locations. This mandatory court appearance would create a staffing need of four (4) additional Assistant Public Defenders.

In order to meet our Constitutionally mandated obligations if this rule change is adopted, General Revenue funding is requested for four (4) entry level Assistant Public Defenders. Funding is also requested in Public Defender Operations for Standard #3.

This issue impacts all of our agency activities.

\*\*\*\*\*

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS                               |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 4.00 | 156,340   |           | 72,160   | 228,500  | 0.00    | 228,500                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 228,500                      |
|                              | 4.00 | 156,340   |           | 72,160   | 228,500  |         | 228,500                      |

\*\*\*\*\*

|                             |            |        |  |  |  |  |                      |
|-----------------------------|------------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 9,936,293  | 24,444 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 286,785    |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 156.00     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 10,223,078 | 24,444 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 7,235,716  |        |  |  |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT                    |             |             |            | 21600800      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 3,556,593   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 4,583,044   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 102,230     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL POSITIONS.....                       | 74.00       |             |            |               |
| TOTAL APPRO.....                           | 4,685,274   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 12,919      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 66,600      |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 79,519      |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 117,926     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 5,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 41,400      |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 164,326     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 16,455      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 74.00       |             |            |               |
| TOTAL ISSUE.....                           | 4,945,574   |             |            |               |
| TOTAL SALARY RATE.....                     | 3,556,593   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT           |             |             |            | 21600800      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 12,311      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 274         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 12,585      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 2,253-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 50-         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 2,303-      |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT             |             |             |            | 2401000       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       |             | 9,000       | 9,000      | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Funds needed to replace one (1) copier machine:

(1) copier @ \$9,000

The current copier used in the Alachua County office has experienced excess wear and tear due to the high volume of documents copied for the large and increasing caseload in Alachua County. Use of worn equipment leads to increased

|                         | COL A03     | COL A04     | COL A05    |               |
|-------------------------|-------------|-------------|------------|---------------|
|                         | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                         | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                         | POS         | AMOUNT      | POS        | AMOUNT        |
|                         |             |             |            | AMOUNT        |
|                         |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| PUBLIC DEFENDERS        |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT |             |             |            | 21600800      |
| PUBLIC PROTECTION       |             |             |            | 12            |
| LEGAL REPRESENTATION    |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS         |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT   |             |             |            | 2401000       |

repair and maintenance costs which are not cost effective to the State.

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|                             |  |     |  |         |
|-----------------------------|--|-----|--|---------|
| REPLACEMENT EQUIPMENT -     |  |     |  |         |
| LAW LIBRARY                 |  |     |  | 2401800 |
| SPECIAL CATEGORIES          |  |     |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |  |     |  | 103226  |
| GENERAL REVENUE FUND -STATE |  | 800 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request is based upon a 4% increase over actual prior year Law Library expenditures.

2007-08 Law Library Expenditures = \$20,007.58 x 4% = \$800 (rounded down)

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

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|                                 |  |        |  |         |
|---------------------------------|--|--------|--|---------|
| ANNUALIZATION OF ADMINISTERED   |  |        |  |         |
| FUNDS APPROPRIATIONS            |  |        |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM  |  |        |  |         |
| CONTRIBUTION - 10 MONTHS        |  |        |  |         |
| ANNUALIZATION                   |  |        |  | 26A1800 |
| SALARIES AND BENEFITS           |  |        |  | 010000  |
| GENERAL REVENUE FUND -STATE     |  | 61,555 |  | 1000 1  |
| INDIGENT CRIM DEFENSE TF -STATE |  | 1,370  |  | 2974 1  |
| TOTAL APPRO.....                |  | 62,925 |  |         |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT               |             |             |            | 21600800      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |               |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE         |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION    |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           |             | 2,253-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE       |             | 50-         |            | 2974 1        |
| TOTAL APPRO.....                      |             | 2,303-      |            |               |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 139,156     |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           |             | 4.00        | 203,209    | 1000 1        |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           |             | 14,902      | 10,619     | 1000 1        |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 4.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 218,111     | 10,619     |               |
| TOTAL SALARY RATE.....                | 139,156     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Implementation of an Early Case Resolution Division will alleviate overcrowding at the Alachua County Jail by the division's focus on identifying cases that can be resolved expeditiously. This division would require two (2) experienced felony Attorneys, one (1) Legal Secretary, and one (1) Investigator. Early disposition will ease pressure on the State Court system and will reduce overall due process costs for the Eighth Judicial Circuit.

\*\*\*SPECIAL NOTE: Funding was granted for this program for Fiscal Year 2007-08. However, due to state budget cuts, this



|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

agency was unable to implement the program in Fiscal Years 2007-08 or 2008-09, and requests re-funding of this program for Fiscal Year 2009-10.

Requested: Two (2) felony Assistant Public Defender Positions (class code 5901, at 45,000 each = 90,000) salary rate requested reflects need for experienced felony attorneys; one (1) Legal Assistant position (class code 5131, at 20,122) and one (1) Investigator position (class code 5562, at 29,034).

Total salary dollars requested = 139,156 (plus benefits).

Operating Expenditures are requested to establish these positions as per the Office of Policy and Budget's Standard #3.

Total Operations requested = 14,902

Total budget request = \$218,111

This issue impacts all of our agency Activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5131 LEGAL ASSISTANT I       |      |           |           |          |          |         |                              |
| N0002 001                    | 1.00 | 20,122    |           | 11,944   | 32,066   | 0.00    | 32,066                       |
| 5662 INVESTIGATOR II         |      |           |           |          |          |         |                              |
| N0003 001                    | 1.00 | 29,034    |           | 13,523   | 42,557   | 0.00    | 42,557                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 90,000    |           | 38,586   | 128,586  | 0.00    | 128,586                      |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 203,209                      |
|                              | 4.00 | 139,156   |           | 64,053   | 203,209  |         | 203,209                      |

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|                                       |         |           |  |  |  |  |         |
|---------------------------------------|---------|-----------|--|--|--|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |         |           |  |  |  |  | 3001300 |
| SALARY RATE                           |         |           |  |  |  |  | 000000  |
| SALARY RATE.....                      | 730,864 |           |  |  |  |  |         |
| SALARIES AND BENEFITS                 |         |           |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE           | 17.00   | 1,051,614 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                    |         |           |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |         |           |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE           |         | 72,046    |  |  |  |  | 1000 1  |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |         |           |  |  |  |  | 3001300 |
| TOTAL POSITIONS.....                  | 17.00   |           |  |  |  |  |         |
| TOTAL ISSUE.....                      |         | 1,123,660 |  |  |  |  |         |
| TOTAL SALARY RATE.....                | 730,864 |           |  |  |  |  |         |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT        |             |             |            | 21600800      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 17.00 | 730,864   |           | 320,750  | 1,051,614 | 0.00    | 1,051,614                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,051,614                    |
|  | 17.00 | 730,864   |           | 320,750  | 1,051,614 |         | 1,051,614                    |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                                 |             |             |            | 21000000      |
| PUBLIC DEFENDERS                                       |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT                                |             |             |            | 21600800      |
| PUBLIC PROTECTION                                      |             |             |            | 12            |
| LEGAL REPRESENTATION                                   |             |             |            | 1203.00.00.00 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |             |             |            | 3800000       |
| LIFE OVER DEATH ATTORNEY SEMINAR<br>REQUIREMENTS       |             |             |            | 3800260       |
| SPECIAL CATEGORIES                                     |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                             |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                            |             | 4,000       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Funds are requested for attendance by Assistant Public Defenders to Life Over Death Training Seminars to obtain capital case lawyer certification.

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|   |  |       |  |         |
|---|--|-------|--|---------|
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |  |       |  | 3800280 |
| SPECIAL CATEGORIES  |  |       |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |  |       |  | 103226  |
| GENERAL REVENUE FUND -STATE   |  | 3,500 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Funds are requested to cover expenses for Florida Bar mandated training courses for Assistant Public Defenders with three years or less experience.

Effective May 12, 2005, the Supreme Court of Florida amended Rule 6-12.3 and Rule 6-12.4 stating that, in addition to attending Practicing with Professionalism, new admittees must attend three "basic" level substantive continuing legal education (CLE) programs within the initial three-year CLE cycle after admission to the Florida Bar. The Practicing with Professionalism requirement must be met within the first year of admission to the Florida Bar.

In addition to be required by the Florida Bar, these training programs aid the Public Defender in fulfilling the statutory responsibility of providing quality legal representation to indigent persons assigned for representation.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                   |             |             |            | 21000000      |
| PUBLIC DEFENDERS                         |             |             |            | 21600000      |
| PGM: PD-8TH JUD CIRCUIT                  |             |             |            | 21600800      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| LEGAL REPRESENTATION                     |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                           |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE        |             |             |            |               |
| COMPLIANCE                               |             |             |            | 4204040       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 78,170      |             |            |               |
| =====                                    |             |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE              | 2.00        | 114,251     |            | 1000 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE              | 8,448       | 5,530       |            | 1000 1        |
| =====                                    |             |             |            |               |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            |               |
| TOTAL POSITIONS.....                     | 2.00        |             |            |               |
| TOTAL ISSUE.....                         |             | 122,699     | 5,530      |               |
| TOTAL SALARY RATE.....                   | 78,170      |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request funding of two (2) new Assistant Public Defender positions to provide first appearance representation in rural counties. Requested: two (2) Assistant Public Defenders (class code 5901, at 39,085 each = 78,170)

Total salary dollars requested: 78,170 (plus benefits)

Operating expenditures are requested to establish these positions as per the Office of Policy and Budget's Standard #3.

Total Operations requested = 8,448

Total budget request = \$122,699

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS                               |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 114,251                      |
|                              | 2.00 | 78,170    |           | 36,081   | 114,251  |         | 114,251                      |

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|                             |           |        |  |  |  |  |                      |
|-----------------------------|-----------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 6,281,474 | 25,149 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 216,774   |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 97.00     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 6,498,248 | 25,149 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 4,504,783 |        |  |  |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-9TH JUD CIRCUIT                    |             |             |            | 21600900      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 9,261,831   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 9,173,674   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 1,339,740   |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 1,765,834   |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 208.00      |             |            |               |
| TOTAL APPRO.....                           | 12,279,248  |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 25,000      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 7,500       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 141,520     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 174,020     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 759,420     |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 959,690     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 1,719,110   |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 35,233      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 208.00      |             |            |               |
| TOTAL ISSUE.....                           | 14,207,611  |             |            |               |
| TOTAL SALARY RATE.....                     | 9,261,831   |             |            |               |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-9TH JUD CIRCUIT            |             |             |            | 21600900      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -   |             |             |            |               |
| FISCAL YEAR 2008-09                |             |             |            | 1001800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 21,966      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 3,208       |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 4,228       |            | 2974 1        |
| TOTAL APPRO.....                   |             | 29,402      |            |               |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |               |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 4,335-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 633-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 835-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 5,803-      |            |               |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| REAPPROVAL OF TRUST FUND AUTHORITY |             |             |            |               |
| REDUCTIONS                         |             |             |            | 1605190       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -STATE     |             | 100,000-    |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 40,310-     |            | 2974 1        |
| TOTAL APPRO.....                   |             | 140,310-    |            |               |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 959,690-    |            | 2974 1        |



|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000      |
| PUBLIC DEFENDERS                          |             |             |            | 21600000      |
| PGM: PD-9TH JUD CIRCUIT                   |             |             |            | 21600900      |
| PUBLIC PROTECTION                         |             |             |            | 12            |
| LEGAL REPRESENTATION                      |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR               |             |             |            |               |
| ESTIMATED EXPENDITURES                    |             |             |            | 1600000       |
| REAPPROVAL OF TRUST FUND AUTHORITY        |             |             |            |               |
| REDUCTIONS                                |             |             |            | 1605190       |
| TOTAL: REAPPROVAL OF TRUST FUND AUTHORITY |             |             |            | 1605190       |
| REDUCTIONS                                |             |             |            |               |
| TOTAL ISSUE.....                          |             | 1,100,000-  |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Ninth Judicial Circuit is requesting the re-approval of Fiscal Year 2008-09 budget amendment number 2009-28P, B0212, which was approved on October 8, 2008. Approval was received to reduce Grants and Donations Trust Fund, Salaries and Benefits authority by 100,000, and Indigent Criminal Defense Trust Fund, Salaries and Benefits authority by 40,310. Indigent Criminal Defense Trust Fund budget authority was also reduced by 959,690 in the Operating Expenditures category. This reduction was necessary to bring budget authority in line with reduced revenues. Budget authority far exceeded anticipated revenues for Fiscal Year 2008-09, and revenues are expected to be about the same for Fiscal Year 2009-2010.

Note: The Other Salary Amount (OAD) transaction was used to request the reduction in Salaries and Benefits trust fund authority without affecting salary rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 100,000-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 40,310-                      |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 140,310-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-9TH JUD CIRCUIT            |             |             |            | 21600900      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 109,830     |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 16,040      |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 21,140      |            | 2974 1        |
| TOTAL APPRO.....                   |             | 147,010     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 4,335-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 633-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 835-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 5,803-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD     |             |             |            | 3001300       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   |             | 2,235,584   |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 52.00       |            | 1000 1        |
| GENERAL REVENUE FUND -STATE        |             | 3,216,702   |            |               |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        |             | 220,376     |            | 1000 1        |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-9TH JUD CIRCUIT               |             |             |            | 21600900      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 52.00       |             |            |               |
| TOTAL ISSUE.....                      |             | 3,437,078   |            |               |
| TOTAL SALARY RATE.....                |             | 2,235,584   |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 52.00 | 2,235,584 |           | 981,118  | 3,216,702 | 0.00    | 3,216,702                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 3,216,702                    |
|  | 52.00 | 2,235,584 |           | 981,118  | 3,216,702 |         | 3,216,702                    |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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 |
| OTHER PROGRAMS                           |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE        |             |             |            |               |
| COMPLIANCE                               |             |             |            | 4204040       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 193,500     |             |            |               |
| =====                                    |             |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE              | 4.50        | 273,710     |            | 1000 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE              | 16,420      | 11,561      |            | 1000 1        |
| =====                                    |             |             |            |               |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            |               |
| TOTAL POSITIONS.....                     | 4.50        |             |            |               |
| TOTAL ISSUE.....                         |             | 290,130     | 11,561     |               |
| TOTAL SALARY RATE.....                   | 193,500     |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The United States Supreme Court recently ruled in the case of Rothgery v. Gillespie County, Texas, No 07-440, that "a criminal defendant's initial appearance before a judicial officer, where he learns the charge against him and his liberty is subject to restriction, marks the start of adversary judicial proceedings that trigger attachment of the Sixth Amendment right to counsel." This ruling represented an 8-1 majority opinion from the highest court. As such, it provides a clear mandate that Public Defenders must provide representation at initial appearances for all defendants in need of counsel.

Initial appearance court in the Ninth Judicial Circuit is a process that happens every day, weekends and holidays. It requires an experienced lawyer(s) that can quickly react to questions of probable cause, identity issues and bond. There are hundreds of defendants that appear before a judge in a single day, each with their own unique issues.

The process is made more difficult in that there is little time to learn anything about the case prior to the initial appearance. The judge has little time to deal with each individual defendant and will not tolerate unnecessary delays in the proceedings. This again supports the need for a strong experienced lawyer(s) to ensure that the constitutional rights of these defendants are upheld during this fast paced process.

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS                    |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE |             |             |            |                      |
| COMPLIANCE                        |             |             |            | 4204040              |

Providing right to counsel to over 65,000 defendants at initial appearance in the Ninth Judicial Circuit, as mandated by this Supreme Court decision, will require considerable resources of people and equipment from the office of the Public Defender.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5131 LEGAL ASSISTANT I       |      |           |           |          |          |         |                              |
| N0002 001                    | 2.00 | 56,000    |           | 26,680   | 82,680   | 0.00    | 82,680                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 2.50 | 137,500   |           | 53,530   | 191,030  | 0.00    | 191,030                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 273,710                      |
|                              | 4.50 | 193,500   |           | 80,210   | 273,710  |         | 273,710                      |

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|                             |            |        |  |  |  |      |                      |
|-----------------------------|------------|--------|--|--|--|------|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |        |  |  |  |      | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |        |  |  |  |      |                      |
| GENERAL REVENUE FUND        | 13,843,661 | 11,561 |  |  |  | 1000 |                      |
| TRUST FUNDS                 | 3,155,964  |        |  |  |  | 2000 |                      |
| TOTAL POSITIONS.....        | 264.50     |        |  |  |  |      |                      |
| TOTAL PROG COMP.....        | 16,999,625 | 11,561 |  |  |  |      |                      |
| TOTAL SALARY RATE.....      | 11,690,915 |        |  |  |  |      |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-10TH JUD CIRCUIT                   |             |             |            | 21601000      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 5,417,359   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 6,465,207   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 560,485     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 115.00      |             |            |               |
| TOTAL APPRO.....                           | 7,025,692   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 12,580      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 57,430      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 70,010      |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 197,896     |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 149,694     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 347,590     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 47,247      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 115.00      |             |            |               |
| TOTAL ISSUE.....                           | 7,490,539   |             |            |               |
| TOTAL SALARY RATE.....                     | 5,417,359   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| PUBLIC DEFENDERS                  |             |             |            | 21600000             |
| PGM: PD-10TH JUD CIRCUIT          |             |             |            | 21601000             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| LEGAL REPRESENTATION              |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |                      |
| FISCAL YEAR 2008-09               |             |             |            | 1001800              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE       |             | 17,000      |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 1,474       |            | 2974 1               |
| TOTAL APPRO.....                  |             | 18,474      |            |                      |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE       |             | 3,550-      |            | 1000 1               |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 308-        |            | 2974 1               |
| TOTAL APPRO.....                  |             | 3,858-      |            |                      |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000              |
| MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            |                      |
| DEFENSE TRUST FUNDS FOR OPERATING |             |             |            |                      |
| EXPENDITURES                      |             |             |            | 2103005              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226               |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 2,741-      |            | 2974 1               |

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| EQUIPMENT NEEDS             |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT       |             |             |            | 2401000       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE | 31,798      |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Public Defender Operating Expenditures are based on 10% of the average cost of equipment items under \$1,000 in the Office of Policy and Budget's Standard #3, as modified for public defender needs.

Average cost of items under \$1,000 = \$2,765 x 10% x 115 (current positions) = \$31,798

This issue impacts all of our agency's activities.

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|   |        |  |  |         |
|---|--------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |        |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |        |  |  |         |
| ANNUALIZATION   |        |  |  | 26A1800 |
| SALARIES AND BENEFITS                                   |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                             | 85,000 |  |  | 1000 1  |
| INDIGENT CRIM DEFENSE TF -STATE                         | 7,370  |  |  | 2974 1  |
| TOTAL APPRO.....  | 92,370 |  |  |         |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 3,550-      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE    | 308-        |             |            | 2974 1        |
| TOTAL APPRO.....                   | 3,858-      |             |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| CAPITAL CASES QUALIFYING TRAINING  |             |             |            | 3000960       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        | 3,559       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$450), three days of lodging and per diem (\$500) and mileage (\$66.75) = \$1,017. With seven attorneys attending every other year, the total annual cost comes to \$3,559 (\$1,017 x 7/2).

This issue will impact our Criminal Trial Indigent Defense Activity.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-10TH JUD CIRCUIT              |             |             |            | 21601000      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 1,160,784   |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 27.00       |             |            |               |
| GENERAL REVENUE FUND -STATE           | 1,670,211   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 114,426     |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 27.00       |             |            |               |
| TOTAL ISSUE.....                      | 1,784,637   |             |            |               |
| TOTAL SALARY RATE.....                | 1,160,784   |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-10TH JUD CIRCUIT       |             |             |            | 21601000      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 27.00 | 1,160,784 |           | 509,427  | 1,670,211 | 0.00    | 1,670,211                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,670,211                    |
|  | 27.00 | 1,160,784 |           | 509,427  | 1,670,211 |         | 1,670,211                    |

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REDUCTION OF TRUST FUND AUTHORITY 3003060  
 SALARIES AND BENEFITS 010000

INDIGENT CRIM DEFENSE TF -STATE 140,465- 2974 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the slowing economy, monthly Indigent Criminal Defense Trust Fund (ICDTF) collections have decreased over the past seven months. Despite a 25% increase in the application fee, effective July 1, 2008, estimated revenue for Fiscal Years 2008-09 and 2009-10 are expected to be lower than previously projected. With a net revenue down by \$11,705 per month, recurring ICDTF spending authority needs to be reduced by \$140,465.

This issue will impact all of our agency activities.

Note: The Other Salary Amount (OAD) transaction was used to request the reduction to Salaries and Benefits trust fund authority since the Public Defender's office is not requesting an adjustment to their authorized salary rate.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-10TH JUD CIRCUIT          |             |             |            | 21601000      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| REDUCTION OF TRUST FUND AUTHORITY |             |             |            | 3003060       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 140,465-                     |
|   |     |           |           |          |          |         | 140,465-                     |

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STAFFING NEEDS FOR INDIGENCY

|                                     |        |         |       |  |  |  |         |
|-------------------------------------|--------|---------|-------|--|--|--|---------|
| EXAMINERS                           |        |         |       |  |  |  | 3009100 |
| SALARY RATE                         |        |         |       |  |  |  | 000000  |
| SALARY RATE.....                    | 64,782 |         |       |  |  |  |         |
| SALARIES AND BENEFITS               |        |         |       |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE         | 3.00   | 101,397 |       |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                  |        |         |       |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS          |        |         |       |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE         | 8,790  | 6,972   |       |  |  |  | 1000 1  |
| TOTAL: STAFFING NEEDS FOR INDIGENCY |        |         |       |  |  |  | 3009100 |
| EXAMINERS                           |        |         |       |  |  |  |         |
| TOTAL POSITIONS.....                | 3.00   |         |       |  |  |  |         |
| TOTAL ISSUE.....                    |        | 110,187 | 6,972 |  |  |  |         |
| TOTAL SALARY RATE.....              | 64,782 |         |       |  |  |  |         |

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| STAFFING NEEDS FOR INDIGENCY |             |             |            |               |
| EXAMINERS                    |             |             |            | 3009100       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to reduce the workload of our staff and ensure that the people we are appointed to represent truly qualify as indigent, we request that we be given three (3) full time Investigator Trainee\* positions to run financial checks on the more than 38,000 cases that we open each year.

\*The current Public Defender Pay Plan does not include a job title or description pertaining to indigency examiners. If this issue is approved, we will ask that the Public Defender Association create a new class code for such a position. We use the class title of Investigator Trainee in this issue as it falls in the pay range we expect will be required to hire persons with the qualifications to perform indigency exams.

Public Defender Operating Expenditures are requested to establish the requested positions as per Standard #3, modified for Public Defenders.

This issue impacts all of our agency's activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5660 INVESTIGATOR TRAINEE    |      |           |           |          |          |         |                              |
| N0001 001                    | 3.00 | 64,782    |           | 36,615   | 101,397  | 0.00    | 101,397                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 101,397                      |
|                              | 3.00 | 64,782    |           | 36,615   | 101,397  |         | 101,397                      |

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|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000             |
| PUBLIC DEFENDERS  |             |             |            | 21600000             |
| PGM: PD-10TH JUD CIRCUIT  |             |             |            | 21601000             |
| PUBLIC PROTECTION   |             |             |            | 12                   |
| LEGAL REPRESENTATION  |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226               |
| GENERAL REVENUE FUND -STATE   |             | 3,780       |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$150), one day of lodging and per diem (\$161), and mileage (\$66.75) = \$378. With 10 new attorneys starting each year, the annual cost comes to \$3,780 (\$378 x 10).

This issue will impact all of our activities.

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|                             |           |           |       |                      |
|-----------------------------|-----------|-----------|-------|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |           |       | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |           |       |                      |
| GENERAL REVENUE FUND        |           | 8,751,791 | 6,972 | 1000                 |
| TRUST FUNDS                 |           | 632,631   |       | 2000                 |
| TOTAL POSITIONS.....        | 145.00    |           |       |                      |
| TOTAL PROG COMP.....        | 9,384,422 | 6,972     |       |                      |
| TOTAL SALARY RATE.....      | 6,642,925 |           |       |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT            |             |             |            | 21601100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 20,089,892  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 23,987,982  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 1,007,722   |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 385,271     |             |            | 2974 1        |
| TOTAL POSITIONS.....                | 390.00      |             |            |               |
| TOTAL APPRO.....                    | 25,380,975  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 59,101      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 10,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 5,000       |             |            | 2974 1        |
| TOTAL APPRO.....                    | 74,101      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| GENERAL REVENUE FUND -STATE         | 92,054      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 422,838     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 10,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 5,000       |             |            | 2974 1        |
| TOTAL APPRO.....                    | 437,838     |             |            |               |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS   |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT   |             |             |            | 21601100      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS  |             |             |            | 1001000       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE  |             | 179,654     |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS   |             |             |            | 1001000       |
| TOTAL POSITIONS.....   | 390.00      |             |            |               |
| TOTAL ISSUE.....   |             | 26,164,622  |            |               |
| TOTAL SALARY RATE.....   |             | 20,089,892  |            |               |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09            |             |             |            | 1001800       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  |             | 57,558      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE   |             | 2,418       |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE  |             | 926         |            | 2974 1        |
| TOTAL APPRO.....   |             | 60,902      |            |               |
| ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09 |             |             |            | 1001910       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  |             | 11,234-     |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE   |             | 472-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE  |             | 181-        |            | 2974 1        |
| TOTAL APPRO.....   |             | 11,887-     |            |               |



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT           |             |             |            | 21601100      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY AND/OR        |             |             |            |               |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |               |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |               |
| PROSECUTION                        |             |             |            | 1600900       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GRANTS AND DONATIONS TF -STATE     |             | 60,000      |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 11th Judicial Circuit is requesting re-approval of Fiscal Year 2008-09 budget amendment number 2009-03P, B0046. This action approved \$60,000 in Grants and Donations Trust Fund budget authority within the Other Personal Services category to continue local ordinance defense agreements with the City of Miami and the City of Miami Beach. The municipalities have agreed to reimburse the Public Defender at a rate of \$50 per hour for the defense of indigents charged with violations of local ordinances pursuant to section 27.54, Florida Statutes.

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|   |  |         |  |         |
|---|--|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |  |         |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |  |         |  |         |
| ANNUALIZATION SALARIES AND BENEFITS                     |  |         |  | 26A1800 |
|   |  |         |  | 010000  |
| GENERAL REVENUE FUND -STATE                             |  | 287,790 |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE                          |  | 12,090  |  | 2339 1  |
| INDIGENT CRIM DEFENSE TF -STATE                         |  | 4,630   |  | 2974 1  |
| TOTAL APPRO.....  |  | 304,510 |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT           |             |             |            | 21601100      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 11,234-     |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 472-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 181-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 11,887-     |            |               |

|                                   |  |        |  |         |
|-----------------------------------|--|--------|--|---------|
| WORKLOAD                          |  |        |  | 3000000 |
| CAPITAL CASES QUALIFYING TRAINING |  |        |  | 3000960 |
| SPECIAL CATEGORIES                |  |        |  | 100000  |
| PUBLIC DEFENDER OPERATIONS        |  |        |  | 103226  |
| GENERAL REVENUE FUND -STATE       |  | 12,040 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for funding of continuing legal education programs specifically devoted to the defense of capital cases required under Florida Bar Rule of Criminal Procedure 3.112, Minimum Standards for Attorneys in Capital Cases. The request is based on annual training for 10 attorneys and includes travel costs as there are limited course offerings locally.

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|                             |  |           |  |         |
|-----------------------------|--|-----------|--|---------|
| WORKLOAD CERTIFICATION      |  |           |  | 3001090 |
| SALARY RATE                 |  |           |  | 000000  |
| SALARY RATE.....            |  | 4,793,000 |  |         |
| SALARIES AND BENEFITS       |  |           |  | 010000  |
| GENERAL REVENUE FUND -STATE |  | 124.00    |  |         |
| GENERAL REVENUE FUND -STATE |  | 6,771,732 |  | 1000 1  |

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| PUBLIC DEFENDERS              |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT      |             |             |            | 21601100      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| WORKLOAD                      |             |             |            | 3000000       |
| WORKLOAD CERTIFICATION        |             |             |            | 3001090       |
| OTHER PERSONAL SERVICES       |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE   | 105,600     |             |            | 1000 1        |
| =====                         |             |             |            |               |
| SPECIAL CATEGORIES            |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS    |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE   | 417,542     | 315,959     |            | 1000 1        |
| =====                         |             |             |            |               |
| TOTAL: WORKLOAD CERTIFICATION |             |             |            | 3001090       |
| TOTAL POSITIONS.....          | 124.00      |             |            |               |
| TOTAL ISSUE.....              | 7,294,874   | 315,959     |            |               |
| TOTAL SALARY RATE.....        | 4,793,000   |             |            |               |
| =====                         |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being requested in conjunction with the following issues that are included in either the Public Defender, 11th Circuit's or the Justice Administrative Commission's Legislative Budget Request.

- Restore 07-08 and 08-09 budget reductions - Issue 4205100
- Workload Issue, Trials - Issue 3001300
- Pay Equity 2nd Phase - Issue 4201A60
- Raise minimum salary of Assistant Public Defender (APD) to \$50k - Issue 4209A00
- APD Stipends at \$5K per APD - Issue 4203200
- No additional budget or position reductions for 2008-09 - Issue 4205200

Severe budget cuts, coupled with increased case appointments, have resulted in our office having an excessive caseload and has thus prevented us from complying with our constitutional, ethical and professional obligations. Therefore, as part of an ongoing, incremental process to protect the constitutional rights of people we have been appointed to represent, the Public Defender, 11th Circuit (PD-11) has certified to the Court its present inability to comply with its constitutional, ethical and professional obligations. The Court has concluded that the testimonial, documentary, and opinion evidence showed that PD-11's caseloads are excessive by any reasonable standard and has ordered PD-11 to decline to accept appointments to "C" (third degree) felony cases until such time as the Court determines that PD-11 is able to resume its constitutional duties with respect to these cases.

This issue, in conjunction with the issues listed above, requests funding so that we may reasonably comply with our constitutional, ethical and professional obligations, and therefore, be in a position to continue to accept case appointments. The number of positions requested are contingent on receiving funding for the issues listed above. If

|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| PUBLIC DEFENDERS            |             |             |            | 21600000             |
| PGM: PD-11TH JUD CIRCUIT    |             |             |            | 21601100             |
| PUBLIC PROTECTION           |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u> |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                    |             |             |            | 3000000              |
| WORKLOAD CERTIFICATION      |             |             |            | 3001090              |

these issues are not funded, the number of positions that we would require would increase significantly.

The salary rate being requested for Assistant Public Defenders (APDs) is not based on entry level salaries, but rather on salaries for APDs with experience of five years or more. The salary rate for support staff is based on salaries for experienced staff, with at a minimum, two years experience.

Funding for Operating Expenditures is being requested at the Standard #3 rate. The Other Personal Services request is for five additional clerks.

| Salaries and Benefits (S&B) Request | Rate      | Total S&B |
|-------------------------------------|-----------|-----------|
| APD                                 | 1,655,000 | 2,239,858 |
| Disposition Specialist II           | 950,000   | 1,327,791 |
| Investigator II                     | 490,000   | 694,121   |
| Witness Interviewer II              | 750,000   | 1,092,356 |
| Legal Assistant I                   | 750,000   | 1,134,251 |
| Administrative Secretary II         | 66,000    | 94,452    |
| Staff Assistant II                  | 132,000   | 188,903   |
| Total                               | 4,793,000 | 6,771,732 |

| Estimate of Other Personal Services (OPS) | No. | Hours | Rate    |
|---|-----|-------|---------|
| Clerks                                    | 5   | 160   | 11      |
| x 12 Months                               |     |       | 105,600 |

|                         |  |         |
|-------------------------|--|---------|
| Standard # 3 Operations |  |         |
| 24 Attorneys x 4,224    |  | 101,376 |
| 39 Professional x 3,524 |  | 137,436 |
| 61 Support x 2,930      |  | 178,730 |
| Total                   |  | 417,542 |

Total Request: 7,294,874

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|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                      | AMOUNT      | POS         | AMOUNT     | POS           |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS         |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT |             |             |            | 21601100      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| WORKLOAD CERTIFICATION   |             |             |            | 3001090       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                  | FTE    | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|----------------------------------|--------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10     |        |           |           |           |           |         |                              |
| NEW POSITIONS                    |        |           |           |           |           |         |                              |
| 5012 WITNESS INTERVIEWER II      |        |           |           |           |           |         |                              |
| N0006 001                        | 25.00  | 750,000   |           | 342,356   | 1,092,356 | 0.00    | 1,092,356                    |
| 5131 LEGAL ASSISTANT I           |        |           |           |           |           |         |                              |
| N0007 001                        | 30.00  | 750,000   |           | 384,251   | 1,134,251 | 0.00    | 1,134,251                    |
| 5152 ADMINISTRATIVE SECRETARY II |        |           |           |           |           |         |                              |
| N0008 001                        | 2.00   | 66,000    |           | 28,452    | 94,452    | 0.00    | 94,452                       |
| 5302 STAFF ASSISTANT II          |        |           |           |           |           |         |                              |
| N0009 001                        | 4.00   | 132,000   |           | 56,903    | 188,903   | 0.00    | 188,903                      |
| 5572 DISPOSITION SPECIALIST II   |        |           |           |           |           |         |                              |
| N0004 001                        | 25.00  | 950,000   |           | 377,791   | 1,327,791 | 0.00    | 1,327,791                    |
| 5662 INVESTIGATOR II             |        |           |           |           |           |         |                              |
| N0005 001                        | 14.00  | 490,000   |           | 204,121   | 694,121   | 0.00    | 694,121                      |
| 5901 ASST PUBLIC DEFENDER        |        |           |           |           |           |         |                              |
| N0001 001                        | 7.00   | 595,000   |           | 194,375   | 789,375   | 0.00    | 789,375                      |
| N0002 001                        | 4.00   | 280,000   |           | 98,359    | 378,359   | 0.00    | 378,359                      |
| N0003 001                        | 13.00  | 780,000   |           | 292,124   | 1,072,124 | 0.00    | 1,072,124                    |
| TOTALS FOR ISSUE BY FUND         |        |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND        |        |           |           |           |           |         | 6,771,732                    |
|                                  | 124.00 | 4,793,000 |           | 1,978,732 | 6,771,732 |         | 6,771,732                    |

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT              |             |             |            | 21601100      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 3,267,392   |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
|                                       | 76.00       |             |            |               |
| GENERAL REVENUE FUND -STATE           | 4,701,332   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 322,088     |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 76.00       |             |            |               |
| TOTAL ISSUE.....                      | 5,023,420   |             |            |               |
| TOTAL SALARY RATE.....                | 3,267,392   |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-11TH JUD CIRCUIT       |             |             |            | 21601100      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |           |           |         |                              |
| NEW POSITIONS                              |       |           |           |           |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |           |           |         |                              |
| N0001 001                                  | 76.00 | 3,267,392 |           | 1,433,940 | 4,701,332 | 0.00    | 4,701,332                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |           |           |         | 4,701,332                    |
|  | 76.00 | 3,267,392 |           | 1,433,940 | 4,701,332 |         | 4,701,332                    |

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|   |        |  |  |  |  |  |         |
|---|--------|--|--|--|--|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |        |  |  |  |  |  | 3800000 |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |        |  |  |  |  |  | 3800280 |
| SPECIAL CATEGORIES  |        |  |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |        |  |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE   | 14,805 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for funding of the Practice with Professionalism (PWP) program, which is required by Rule 6-12.3 of The Florida Bar and must be completed within 12 months of admission to The Florida Bar. The amount requested is based on 30 attorneys completing the program annually. Due to limited course offerings locally, our request includes travel costs for approximately half of the attorneys attending the program.

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| PUBLIC DEFENDERS            |             |             |            | 21600000             |
| PGM: PD-11TH JUD CIRCUIT    |             |             |            | 21601100             |
| 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        | 37,409,648  | 315,959     |            | 1000                 |
| TRUST FUNDS                 | 1,501,751   |             |            | 2000                 |
| TOTAL POSITIONS.....        | 590.00      |             |            |                      |
| TOTAL PROG COMP.....        | 38,911,399  | 315,959     |            |                      |
| TOTAL SALARY RATE.....      | 28,150,284  |             |            |                      |
|                             | =====       | =====       | =====      |                      |



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT                   |             |             |            | 21601200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 4,666,957   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 5,415,630   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 345,699     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 96.50       |             |            |               |
| TOTAL APPRO.....                           | 5,761,329   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 20,085      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 20,000      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 40,085      |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 243,727     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 58,400      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 10,000      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 312,127     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 14,712      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 96.50       |             |            |               |
| TOTAL ISSUE.....                           | 6,128,253   |             |            |               |
| TOTAL SALARY RATE.....                     | 4,666,957   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT          |             |             |            | 21601200      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 13,853      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 884         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 14,737      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 2,626-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 168-        |            | 2974 1        |
| TOTAL APPRO.....                  |             | 2,794-      |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT             |             |             |            | 2401000       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       |             | 33,345      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.  
 Replace desks, credenza, lateral file & bookcases when worn out.

Furniture:  
 Sarasota \$23,714  
 Bradenton 6,798

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                          | POS         | AMOUNT      | POS        | AMOUNT        |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS         |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT |             |             |            | 21601200      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS          |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT    |             |             |            | 2401000       |

Equipment:

LCD TV - Video conferencing (2) \$673.20 each = \$2,019.60  
 Video Camera (3) \$270.98 each = \$812.94

This issue links to all agency activities.

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|                             |  |       |  |         |
|-----------------------------|--|-------|--|---------|
| REPLACEMENT EQUIPMENT -     |  |       |  |         |
| LAW LIBRARY                 |  |       |  | 2401800 |
| SPECIAL CATEGORIES          |  |       |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |  |       |  | 103226  |
| GENERAL REVENUE FUND -STATE |  | 4,953 |  | 1000 1  |
|                             |  | ===== |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2007-08 Law Library Expenditures = \$49,530 x 10% = \$4,953

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

This issue links to all agency activities.

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|                             |  |       |  |         |
|-----------------------------|--|-------|--|---------|
| ADDITIONAL EQUIPMENT        |  |       |  | 2402000 |
| SPECIAL CATEGORIES          |  |       |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |  |       |  | 103226  |
| GENERAL REVENUE FUND -STATE |  | 4,450 |  | 1000 1  |
|                             |  | ===== |  |         |

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| ADDITIONAL EQUIPMENT     |             |             |            | 2402000       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 General Revenue:

- (1) DVD player/recorder-play and copy DVDs - Desoto \$ 250
- (4) Digital cameras, investigative fieldwork all @ \$250 each 1,000
- (40)Digital audio recorders, depositions, witness statements @ \$59.99 each 2,400
- (40)Microphones for above @ 19.99 each 800

This issue links to all agency activities.

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|                              |        |       |  |         |
|------------------------------|--------|-------|--|---------|
| ADDITIONAL EQUIPMENT - BOOKS |        |       |  | 2402200 |
| SPECIAL CATEGORIES           |        |       |  | 100000  |
| PUBLIC DEFENDER OPERATIONS   |        |       |  | 103226  |
| GENERAL REVENUE FUND         | -STATE | 2,500 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 General Revenue:

New legal and investigative titles as published and as needed \$2,500.

This issue links to all agency activities.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |               |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM        |             |             |            |               |
| CONTRIBUTION - 10 MONTHS              |             |             |            |               |
| ANNUALIZATION                         |             |             |            | 26A1800       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 69,265      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE       | 4,420       |             |            | 2974 1        |
| TOTAL APPRO.....                      | 73,685      |             |            |               |
|                                       | =====       | =====       | =====      |               |
| LIFE AND DISABILITY INSURANCE         |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION    |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 2,626-      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE       | 168-        |             |            | 2974 1        |
| TOTAL APPRO.....                      | 2,794-      |             |            |               |
|                                       | =====       | =====       | =====      |               |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 236,828     |             |            |               |
|                                       | =====       | =====       | =====      |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 8.00        | 356,764     |            | 1000 1        |
|                                       | =====       | =====       | =====      |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 28,616      | 20,356      |            | 1000 1        |
|                                       | =====       | =====       | =====      |               |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 8.00        |             |            |               |
| TOTAL ISSUE.....                      | 385,380     | 20,356      |            |               |
| TOTAL SALARY RATE.....                | 236,828     |             |            |               |
|                                       | =====       | =====       | =====      |               |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT       |             |             |            | 21601200      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the increased rate of felony cases filed and the additional time required to prepare felony cases for trial, a special need exists to expedite those cases which do not require comprehensive investigation by the defense of the State. The goal of the 12th Judicial Circuit is to dispose of 1200 to 1500 felony cases per year that will require a joint effort between the State Attorney's office, Public Defender's office and the Judiciary. These cases could be resolved earlier in the judicial process and free Assistant Public Defenders and Assistant State Attorneys to handle the additional trials that will be generated because of newly legislated, non-negotiable cases such as 10-20 Life, PPR, Jimmy Ryce, etc. The anticipated benefits would be more efficient use of judicial, prosecution and defense manpower plus meeting the legislated case processing requirements. A pilot project has already been initiated in other circuits with the support and participation of the prosecution and Judiciary. However, in order to expand the project to all felony divisions, four (4) additional Assistant Public Defender positions are needed, as well as, four (4) Legal Assistants for both counties. Four lawyers are needed to review cases, contact clients and direct investigations immediately upon the Public Defender's office being appointed by the court at first appearance hearings or at arraignment. Four Legal Assistants are needed to expedite case preparation for trial or negotiated plea as directed by the lawyers.

Funds are requested in Public Defender Operations to establish these positions as per the Office of Policy and Budget's Standard # 3 as modified for Public Defenders.

This issue links to all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5131 LEGAL ASSISTANT I       |      |           |           |          |          |         |                              |
| N0002 001                    | 4.00 | 80,488    |           | 47,776   | 128,264  | 0.00    | 128,264                      |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 4.00 | 156,340   |           | 72,160   | 228,500  | 0.00    | 228,500                      |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT       |             |             |            | 21601200      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 356,764                      |
|                              | 8.00 | 236,828   |           | 119,936  | 356,764  |         | 356,764                      |

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|                                  |  |        |  |  |  |  |         |
|----------------------------------|--|--------|--|--|--|--|---------|
| ENHANCED OTHER PERSONAL SERVICES |  |        |  |  |  |  | 3000640 |
| OTHER PERSONAL SERVICES          |  |        |  |  |  |  | 030000  |
| GENERAL REVENUE FUND -STATE      |  | 78,000 |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

| Number of OPS                | Number of Hours | IT COMPONENT? NO<br>Cost per Hour | Total Cost |
|------------------------------|-----------------|-----------------------------------|------------|
| (1) Secretarial Support      | 2080            | \$15                              | \$31,200   |
| (2) Attorney Intern-research | 1040            | \$15                              | \$15,600   |
| (2) Witness Interviewer      | 2080            | \$15                              | \$31,200   |
| Total                        |                 |                                   | \$78,000   |

To cover vacations, sick, etc. Alleviate shortfalls in positions lost through attrition.

This issue links to all agency activities.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT              |             |             |            | 21601200      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 816,848     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 19.00       |             |            |               |
|                                       | 1,175,333   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 80,522      |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 19.00       |             |            |               |
| TOTAL ISSUE.....                      | 1,255,855   |             |            |               |
| TOTAL SALARY RATE.....                | 816,848     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT       |             |             |            | 21601200      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 19.00 | 816,848   |           | 358,485  | 1,175,333 | 0.00    | 1,175,333                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,175,333                    |
|  | 19.00 | 816,848   |           | 358,485  | 1,175,333 |         | 1,175,333                    |

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|                                   |        |        |       |  |  |  |         |
|-----------------------------------|--------|--------|-------|--|--|--|---------|
| DRIVING UNDER THE INFLUENCE (DUI) |        |        |       |  |  |  |         |
| COURT DIVERSION PROGRAM           |        |        |       |  |  |  | 3005160 |
| SALARY RATE                       |        |        |       |  |  |  | 000000  |
| SALARY RATE.....                  | 39,085 |        |       |  |  |  |         |
| SALARIES AND BENEFITS             |        |        |       |  |  |  |         |
| GENERAL REVENUE FUND              | 1.00   |        |       |  |  |  | 010000  |
| -STATE                            |        | 57,125 |       |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                |        |        |       |  |  |  |         |
| PUBLIC DEFENDER OPERATIONS        |        |        |       |  |  |  | 100000  |
| GENERAL REVENUE FUND              |        | 4,224  | 2,765 |  |  |  | 1000 1  |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                   |             |             |            | 21000000      |
| PUBLIC DEFENDERS                         |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT                 |             |             |            | 21601200      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| LEGAL REPRESENTATION                     |             |             |            | 1203.00.00.00 |
| WORKLOAD                                 |             |             |            | 3000000       |
| DRIVING UNDER THE INFLUENCE (DUI)        |             |             |            |               |
| COURT DIVERSION PROGRAM                  |             |             |            | 3005160       |
| TOTAL: DRIVING UNDER THE INFLUENCE (DUI) |             |             |            | 3005160       |
| COURT DIVERSION PROGRAM                  |             |             |            |               |
| TOTAL POSITIONS.....                     | 1.00        |             |            |               |
| TOTAL ISSUE.....                         | 61,349      | 2,765       |            |               |
| TOTAL SALARY RATE.....                   | 39,085      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Driving Under the Influence (DUI) representation has increased at least 30% in the Public Defender's Office due to unemployment and the inability of the offender to afford private counsel. This number represents DUI re-offenders that require extensive discovery, experts, research, and litigation time. For example, expert fees alone can be \$3,500 to testify at trial and \$300/hour to review evidence. By having a DUI Court, the attorneys are able to funnel these time-consuming, expensive cases into a program within one month of arrest, thereby eliminating the extra costs of litigation. The offender receives intensive out-patient rehabilitation, increasing both offender productivity and public safety while the risk of re-offending is reduced.

Funds are requested in Public Defender Operations to establish this position as per the Office of Policy and Budget's Standard #3 as modified for Public Defenders.

This issue links to all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 1.00 | 39,085    |           | 18,040   | 57,125   | 0.00    | 57,125                       |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT          |             |             |            | 21601200      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| DRIVING UNDER THE INFLUENCE (DUI) |             |             |            |               |
| COURT DIVERSION PROGRAM           |             |             |            | 3005160       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 57,125                       |
|                              | 1.00 | 39,085    |           | 18,040   | 57,125   |         | 57,125                       |

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|  |        |        |       |  |  |  |         |
|--|--------|--------|-------|--|--|--|---------|
| FORENSIC SOCIAL SERVICE COUNSEL        |        |        |       |  |  |  | 3005170 |
| SALARY RATE                            |        |        |       |  |  |  | 000000  |
| SALARY RATE.....                       | 43,188 |        |       |  |  |  |         |
| SALARIES AND BENEFITS                  |        |        |       |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE            | 2.00   | 67,598 |       |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                     |        |        |       |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS             |        |        |       |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE            | 7,048  | 5,530  |       |  |  |  | 1000 1  |
| TOTAL: FORENSIC SOCIAL SERVICE COUNSEL |        |        |       |  |  |  | 3005170 |
| TOTAL POSITIONS.....                   | 2.00   |        |       |  |  |  |         |
| TOTAL ISSUE.....                       |        | 74,646 | 5,530 |  |  |  |         |
| TOTAL SALARY RATE.....                 | 43,188 |        |       |  |  |  |         |

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| PUBLIC DEFENDERS                |             |             |            | 21600000      |
| PGM: PD-12TH JUD CIRCUIT        |             |             |            | 21601200      |
| PUBLIC PROTECTION               |             |             |            | 12            |
| LEGAL REPRESENTATION            |             |             |            | 1203.00.00.00 |
| WORKLOAD                        |             |             |            | 3000000       |
| FORENSIC SOCIAL SERVICE COUNSEL |             |             |            | 3005170       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These positions would be established to assist clients in preparation, presentation and disposition of cases providing assistance and counseling services. Devise appropriate treatment plans to be presented to the courts as alternatives to incarceration and make referrals to community agencies. Develop plans and arrange for rehabilitative counseling and direct services, as well as analyze clients' strengths and needs.

Funds are requested in Public Defender Operations to establish these positions as per the Office of Policy and Budget's Standard #3 as modified for Public Defenders.

This issue links to all agency activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

|                               | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10  |      |           |           |          |          |         |                              |
| NEW POSITIONS                 |      |           |           |          |          |         |                              |
| 5571 DISPOSITION SPECIALIST I |      |           |           |          |          |         |                              |
| N0001 001                     | 2.00 | 43,188    |           | 24,410   | 67,598   | 0.00    | 67,598                       |
| TOTALS FOR ISSUE BY FUND      |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND     |      |           |           |          |          |         | 67,598                       |
|                               | 2.00 | 43,188    |           | 24,410   | 67,598   |         | 67,598                       |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |             |             |            | 3800000       |
| EMPLOYEE CONTINUING EDUCATION                          |             |             |            | 3800130       |
| SPECIAL CATEGORIES                                     |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                             |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                            | 33,606      |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender is requesting funding in this issue to provide mission critical training for Assistant Public Defenders, support and investigative staff. Training programs include, required Continuing Legal Education credit courses, client/customer service and management training, etc. It is the intent of the Public Defender to reduce travel expenses associated with training by utilizing the internet, video-conferencing and in-house training programs whenever possible. In addition, it is the intent of this office to initiate "Train the Trainer" programs to minimize training expenditures.

Training Needs:

- (2) National Criminal Defense College, enhancing trial skills, \$2,571 each = \$5,142
- (4) Advanced Cross Examination, enhancing trial skills, \$1,294 each = \$5,176
- (4) Blood Breath and Tears, DUI defense, \$345 each = \$1,380
- (4) Life Over Death, capital case qualification, \$816 each = \$3,264
- (4) Defender College, basic trial skills, \$669 each = \$2,676
- (4) Advanced Defender College, advanced trial skills, \$669 each = \$2,676
- (8) FPDA Winter Conference, CLE credit and enhance staff skills, \$669 each = \$5,352
- (8) FPDA Summer Conference, CLE credit and enhance staff skills, \$669 each = \$5,352
- (2) Theories and Themes, CLE credit and enhance staff skills, \$1,294 each = \$2,588

This issue links to all agency activities.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)   |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS  |             |             |            | 3800280       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS   |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE  | 2,510       |             |            | 1000 1        |
| *****  |             |             |            |               |
| AGENCY ISSUE NARRATIVE:  |             |             |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |            |               |
| (4) Practicing with Professionalism @ \$135 each = \$540 (potential new hires) for resignations/terminations - Year 1  |             |             |            |               |
| (4) Basic skill courses @ \$135 = \$1,620 - Year 2-3 (travel \$350)  |             |             |            |               |
| Basic Skills Courses (BSCR) shall be completed as follows: the Practicing with Professionalism program shall be completed no sooner than 12 months prior to or no later than 12 months following admission to The Florida Bar. The three elective, basic, substantive continuing legal education programs shall be completed during the member's initial three-year continuing legal education requirement reporting cycle assigned upon admission to The Florida Bar. |             |             |            |               |
| This issue links to all agency activities.   |             |             |            |               |
| *****  |             |             |            |               |
| OTHER PROGRAMS   |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE  |             |             |            |               |
| COMPLIANCE   |             |             |            | 4204040       |
| SALARY RATE  |             |             |            | 000000        |
| SALARY RATE.....   | 19,542      |             |            |               |
| *****  |             |             |            |               |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  | .50         | 28,563      |            | 1000 1        |
| *****  |             |             |            |               |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS   |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE  | 4,224       | 2,765       |            | 1000 1        |
| *****  |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| OTHER PROGRAMS                           |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE        |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            | 4204040       |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            |               |
| TOTAL POSITIONS.....                     | .50         |             |            |               |
| TOTAL ISSUE.....                         |             | 32,787      | 2,765      |               |
| TOTAL SALARY RATE.....                   | 19,542      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 0.50 Assistant Public Defender position for Desoto County.

Rule 3.130 Florida Rules of Criminal Procedure, states that every arrested person shall be taken before a judicial officer within 24 hours of arrest, a determination of indigency made, and counsel appointed. The rule further states that every defendant is to be given an opportunity to confer with counsel prior to the First Appearance proceeding. This is a very time consuming process. Due to the excessive caseloads and reduction in staff, this agency requests 0.50 position to facilitate compliance with this rule.

This issue links to all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 0.50 | 19,542    |           | 9,021    | 28,563   | 0.00    | 28,563                       |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| OTHER PROGRAMS                    |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE |             |             |            |               |
| COMPLIANCE                        |             |             |            | 4204040       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 28,563                       |
|                              | 0.50 | 19,542    |           | 9,021    | 28,563   |         | 28,563                       |

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|                             |           |        |  |  |  |  |               |
|-----------------------------|-----------|--------|--|--|--|--|---------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  |  |  |  | 1203.00.00.00 |
| BY FUND TYPE                |           |        |  |  |  |  |               |
| GENERAL REVENUE FUND        | 7,741,401 | 31,416 |  |  |  |  | 1000          |
| TRUST FUNDS                 | 439,067   |        |  |  |  |  | 2000          |
| TOTAL POSITIONS.....        | 127.00    |        |  |  |  |  |               |
| TOTAL PROG COMP.....        | 8,180,468 | 31,416 |  |  |  |  |               |
| TOTAL SALARY RATE.....      | 5,822,448 |        |  |  |  |  |               |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-13TH JUD CIRCUIT            |             |             |            | 21601300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 11,313,817  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 11,774,293  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE      | 1,032,906   |             |            | 2339 1        |
| -RECPNT                             | 96,000      |             |            | 2339 9        |
| -----                               |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF       | 1,128,906   |             |            | 2339          |
| =====                               |             |             |            |               |
| INDIGENT CRIM DEFENSE TF -STATE     | 1,570,141   |             |            | 2974 1        |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 225.75      |             |            |               |
| TOTAL APPRO.....                    | 14,473,340  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 46,996      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 100,000     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 11,201      |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 158,197     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| INDIGENT CRIM DEFENSE TF -STATE     | 44,000      |             |            | 2974 1        |
| =====                               |             |             |            |               |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 553,519     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 107,844     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 86,223      |             |            | 2974 1        |
| -----                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-13TH JUD CIRCUIT                   |             |             |            | 21601300      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| TOTAL APPRO.....                           |             | 747,586     |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                |             | 32,004      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 225.75      |             |            |               |
| TOTAL ISSUE.....                           |             | 15,455,127  |            |               |
| TOTAL SALARY RATE.....                     |             | 11,313,817  |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 27,397      |            | 1000 1        |
| =====                                      |             |             |            |               |
| GRANTS AND DONATIONS TF -STATE             |             | 2,404       |            | 2339 1        |
| -RECPNT                                    |             | 223         |            | 2339 9        |
| -----                                      |             |             |            |               |
| TOTAL GRANTS AND DONATIONS TF              |             | 2,627       |            | 2339          |
| =====                                      |             |             |            |               |
| INDIGENT CRIM DEFENSE TF -STATE            |             | 3,654       |            | 2974 1        |
| =====                                      |             |             |            |               |
| TOTAL APPRO.....                           |             | 33,678      |            |               |
| =====                                      |             |             |            |               |

|   | COL A03     | COL A04     | COL A05    |                   |
|---|-------------|-------------|------------|-------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                   |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                   |
| POS   | AMOUNT      | POS         | AMOUNT     | POS               |
|   |             |             |            | AMOUNT            |
|   |             |             |            | CODES             |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000          |
| PUBLIC DEFENDERS  |             |             |            | 21600000          |
| PGM: PD-13TH JUD CIRCUIT  |             |             |            | 21601300          |
| PUBLIC PROTECTION   |             |             |            | 12                |
| LEGAL REPRESENTATION  |             |             |            | 1203.00.00.00     |
| ESTIMATED EXPENDITURES  |             |             |            | 1000000           |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS |             |             |            | 1001910<br>010000 |
| GENERAL REVENUE FUND -STATE   | 5,457-      |             |            | 1000 1            |
| GRANTS AND DONATIONS TF -STATE  | 479-        |             |            | 2339 1            |
| -RECPNT   | 45-         |             |            | 2339 9            |
| TOTAL GRANTS AND DONATIONS TF   | 524-        |             |            | 2339              |
| INDIGENT CRIM DEFENSE TF -STATE   | 728-        |             |            | 2974 1            |
| TOTAL APPRO.....  | 6,709-      |             |            |                   |
| ADJUSTMENTS TO CURRENT YEAR<br>ESTIMATED EXPENDITURES   |             |             |            | 1600000           |
| REAPPROVAL OF COUNTY INFORMATION<br>TECHNOLOGY GRANT  |             |             |            | 1600110           |
| SALARY RATE   |             |             |            | 000000            |
| SALARY RATE.....  | 66,086      |             |            |                   |
| SALARIES AND BENEFITS   |             |             |            | 010000            |
| GRANTS AND DONATIONS TF -STATE  | 1.75        |             |            | 2339 1            |
|   | 92,680      |             |            |                   |
| TOTAL: REAPPROVAL OF COUNTY INFORMATION<br>TECHNOLOGY GRANT   |             |             |            | 1600110           |
| TOTAL POSITIONS.....  | 1.75        |             |            |                   |
| TOTAL ISSUE.....  | 92,680      |             |            |                   |
| TOTAL SALARY RATE.....  | 66,086      |             |            |                   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Thirteenth Judicial Circuit is requesting re-approval of Fiscal Year 2008-09 budget amendment number 2009-01P, B0047. This action approved 1.75 positions, 66,086 in salary rate, and annualized Salaries and Benefits authority of \$92,680 to continue a contractual agreement with Hillsborough County. The county has agreed to provide the

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |               |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY INFORMATION |             |             |            |               |
| TECHNOLOGY GRANT                 |             |             |            | 1600110       |

funding for two computer support positions pursuant to section 29.008 (1)(f) 2, Florida Statutes.

Note: The Other Salary Amount (OAD) transaction was used to match the Salaries and Benefits authority to the amount agreed to in the contract.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE     |      |           |           |          |          |         |                              |
| N0001 001                    | 1.75 | 66,086    |           | 26,372   | 92,458   | 0.00    | 92,458                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF |      |           |           |          |          |         | 92,458                       |
|                              | 1.75 | 66,086    |           | 26,372   | 92,458   |         | 92,458                       |
| OTHER SALARY AMOUNT          |      |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF |      |           |           |          |          |         | 222                          |
|                              |      |           |           |          |          |         | 92,680                       |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-13TH JUD CIRCUIT           |             |             |            | 21601300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 136,985     |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 12,020      |            | 2339 1        |
|                                    | -RECPNT     | 1,115       |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 13,135      |            | 2339          |
| INDIGENT CRIM DEFENSE TF           | -STATE      | 18,270      |            | 2974 1        |
| TOTAL APPRO.....                   |             | 168,390     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 5,457-      |            | 1000 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 479-        |            | 2339 1        |
|                                    | -RECPNT     | 45-         |            | 2339 9        |
| TOTAL GRANTS AND DONATIONS TF      |             | 524-        |            | 2339          |
| INDIGENT CRIM DEFENSE TF           | -STATE      | 728-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 6,709-      |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | 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       |
| JUVENILE REPRESENTATION/DEFENSE -        |             |             |            |               |
| EARLY RESOLUTION AND DIVERSION           |             |             |            |               |
| PROGRAM                                  |             |             |            | 3000180       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 150,000     |             |            |               |
| =====                                    |             |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE              | 4.00        | 215,976     |            | 1000 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE              | 14,902      | 10,619      |            | 1000 1        |
| =====                                    |             |             |            |               |
| TOTAL: JUVENILE REPRESENTATION/DEFENSE - |             |             |            | 3000180       |
| EARLY RESOLUTION AND DIVERSION           |             |             |            |               |
| PROGRAM                                  |             |             |            |               |
| TOTAL POSITIONS.....                     | 4.00        |             |            |               |
| TOTAL ISSUE.....                         |             | 230,878     | 10,619     |               |
| TOTAL SALARY RATE.....                   | 150,000     |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Juveniles charged as defendants in criminal cases have unique needs for early representation. They are children, often detained from their parents and home, being asked to make informed decisions regarding their case that will impact them the rest of their lives. Juvenile crimes are often committed in groups and the potential for overcharging juveniles can be great. Conviction of a crime as a juvenile is no longer confidential and now carries permanent stigma having the potential to negatively affect the rest of their lives, school, job, etc. Additionally, this issue will provide juveniles with access to legal counsel as mandated before a charging decision is made. This will reduce the time frame between the detention and charge resolution, and improve the quality of justice for juveniles. This issue impacts the Criminal Indigent Defense Activity.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| JUVENILE REPRESENTATION/DEFENSE - |             |             |            |               |
| EARLY RESOLUTION AND DIVERSION    |             |             |            |               |
| PROGRAM                           |             |             |            | 3000180       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                               | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10  |      |           |           |          |          |         |                              |
| NEW POSITIONS                 |      |           |           |          |          |         |                              |
| 5132 LEGAL ASSISTANT II       |      |           |           |          |          |         |                              |
| N0002 001                     | 1.00 | 25,000    |           | 12,809   | 37,809   | 0.00    | 37,809                       |
| 5571 DISPOSITION SPECIALIST I |      |           |           |          |          |         |                              |
| N0003 001                     | 1.00 | 35,000    |           | 14,581   | 49,581   | 0.00    | 49,581                       |
| 5901 ASST PUBLIC DEFENDER     |      |           |           |          |          |         |                              |
| N0001 001                     | 2.00 | 90,000    |           | 38,586   | 128,586  | 0.00    | 128,586                      |
| TOTALS FOR ISSUE BY FUND      |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND     |      |           |           |          |          |         | 215,976                      |
|                               | 4.00 | 150,000   |           | 65,976   | 215,976  |         | 215,976                      |

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|                             |         |         |  |  |  |  |         |
|-----------------------------|---------|---------|--|--|--|--|---------|
| RESTORATIVE JUSTICE PROGRAM |         |         |  |  |  |  | 3000220 |
| SALARY RATE                 |         |         |  |  |  |  | 000000  |
| SALARY RATE.....            | 155,000 |         |  |  |  |  |         |
| SALARIES AND BENEFITS       |         |         |  |  |  |  | 010000  |
| GENERAL REVENUE FUND        | 4.00    |         |  |  |  |  |         |
| -STATE                      |         | 215,979 |  |  |  |  | 1000 1  |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| RESTORATIVE JUSTICE PROGRAM        |             |             |            | 3000220       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        | 14,096      | 11,060      |            | 1000 1        |
| TOTAL: RESTORATIVE JUSTICE PROGRAM |             |             |            | 3000220       |
| TOTAL POSITIONS.....               | 4.00        |             |            |               |
| TOTAL ISSUE.....                   | 230,075     | 11,060      |            |               |
| TOTAL SALARY RATE.....             | 155,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the courts assess fines and fees are terms of probation or as part of judgement and sentence upon an indigent defendant, there are repercussions to the defendant, as well as, lost revenue to the State and victims when financial obligations cannot be met. Many times these indigent persons need help in finding a place to live, a job, medical services or transportation in order to meet their court ordered obligations. Without some basic assistance many of these defendants fail, are arrested, and face new charges. This results in a revolving door situation that does not provide any benefit to the original victim, costs the state in additional prosecution and defense caseload, and puts additional burden on the courts.

Since the Public Defender represents these indigent defendants they are in a unique position to communicate with their clients and assist them with their special needs to ensure that they can meet their court ordered obligations. The ability of the defendant to succeed in meeting their financial obligations increases trust fund revenues of the state, reduces case loads for the Courts, State Attorneys and Public Defenders, and provides victims with the relief ordered by the court. This issue provides funding for a Restorative Justice Unit comprised of Disposition Specialists that will track these cases, interact with other agencies, and assist these clients in obtaining the help they need in order to meet their court ordered financial obligations.

Historically, we had federal grant funding in the amount of \$96,000 to successfully integrate indigent defendants into housing, job placement, medical assistance, transportation, community resource referral, payment of restitution, and mental health referrals. However, that grant has been withdrawn and we seek state funding to continue this valuable program. This successful program had 476 clients enrolled. This issue impacts all approved activities for this agency.

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| RESTORATIVE JUSTICE PROGRAM |             |             |            | 3000220       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10           |      |           |           |          |          |         |                              |
| NEW POSITIONS                          |      |           |           |          |          |         |                              |
| 5571 DISPOSITION SPECIALIST I          |      |           |           |          |          |         |                              |
| N0001 001                              | 3.00 | 105,000   |           | 43,741   | 148,741  | 0.00    | 148,741                      |
| 5575 DISPOSITION SPECIALIST SUPERVISOR |      |           |           |          |          |         |                              |
| N0002 001                              | 1.00 | 50,000    |           | 17,238   | 67,238   | 0.00    | 67,238                       |
| TOTALS FOR ISSUE BY FUND               |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND              |      |           |           |          |          |         | 215,979                      |
|  | 4.00 | 155,000   |           | 60,979   | 215,979  |         | 215,979                      |

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|                                   |        |       |  |  |  |  |         |
|-----------------------------------|--------|-------|--|--|--|--|---------|
| CAPITAL CASES QUALIFYING TRAINING |        |       |  |  |  |  | 3000960 |
| SPECIAL CATEGORIES                |        |       |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS        |        |       |  |  |  |  | 103226  |
| GENERAL REVENUE FUND              | -STATE | 6,440 |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Rule of Criminal Procedure 3.112 requires capital level attorneys to attend a capital case qualifying training course every two years. Course "Life over Death" is offered yearly at a cost of \$369 per attorney. We currently have a need to train 10 capital attorneys at a cost of \$644 per attorney. This issue impacts the criminal indigent defense activity.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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       |
| STAFFING ADJUSTMENTS FOR WORKLOAD<br>AND INCREASED JUDGESHIPS        |             |             |            | 3001060       |
| SALARY RATE  |             |             |            | 000000        |
| SALARY RATE.....   | 600,000     |             |            |               |
| =====  |             |             |            |               |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  | 16.00       | 870,816     |            | 1000 1        |
| =====  |             |             |            |               |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS   |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE  | 60,730      | 41,651      |            | 1000 1        |
| =====  |             |             |            |               |
| TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD<br>AND INCREASED JUDGESHIPS |             |             |            | 3001060       |
| TOTAL POSITIONS.....   | 16.00       |             |            |               |
| TOTAL ISSUE.....   |             | 931,546     | 41,651     |               |
| TOTAL SALARY RATE.....   | 600,000     |             |            |               |
| =====  |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Thirteenth Judicial Circuit Court's Chief Judge Manual Menendez has issued the Fiscal Year 2008-2009 Judicial Certification Request. In this document, seven (7) additional judgeships (2 circuit and 5 county) are requested. The creation of one Circuit Criminal Judge and four County Criminal Judges will create a corresponding need for Public Defender staffing. This issue requests positions to staff new courtrooms with attorneys, legal assistants, investigative and disposition specialists necessary to support the defense of cases. The Judicial Certification Request is based upon the 12% increase in the filing of criminal cases over the past two years and the enactment of new laws (e.g., the Anti-Murder Act, Jessica Lunsford Act, 10-20-Life, 3-Strikes and the zero-tolerance policy of the Department of Corrections regarding the handling of violations of probation). This issue impacts all approved activities for this agency.

|                   | Asst. Public Defender | Legal Asst. | Disposition Spec. | Investigator |
|-------------------|-----------------------|-------------|-------------------|--------------|
| 1 Circuit         | 5                     | 1           | 1                 | 1            |
| 4 County Criminal | 6*                    | 2           |                   |              |
| -----             |                       |             |                   |              |
| Totals            | 11                    | 3           | 1                 | 1            |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| STAFFING ADJUSTMENTS FOR WORKLOAD |             |             |            |               |
| AND INCREASED JUDGESHIPS          |             |             |            | 3001060       |

\*1.5 attorney per County Criminal Judge

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                               | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10  |       |           |           |          |          |         |                              |
| NEW POSITIONS                 |       |           |           |          |          |         |                              |
| 5133 LEGAL ASSISTANT III      |       |           |           |          |          |         |                              |
| N0002 001                     | 3.00  | 90,000    |           | 41,083   | 131,083  | 0.00    | 131,083                      |
| 5571 DISPOSITION SPECIALIST I |       |           |           |          |          |         |                              |
| N0003 001                     | 1.00  | 35,000    |           | 14,581   | 49,581   | 0.00    | 49,581                       |
| 5661 INVESTIGATOR I           |       |           |           |          |          |         |                              |
| N0004 001                     | 1.00  | 35,000    |           | 14,581   | 49,581   | 0.00    | 49,581                       |
| 5901 ASST PUBLIC DEFENDER     |       |           |           |          |          |         |                              |
| N0001 001                     | 11.00 | 440,000   |           | 200,571  | 640,571  | 0.00    | 640,571                      |
| TOTALS FOR ISSUE BY FUND      |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND     |       |           |           |          |          |         | 870,816                      |
|                               | 16.00 | 600,000   |           | 270,816  | 870,816  |         | 870,816                      |

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-13TH JUD CIRCUIT              |             |             |            | 21601300      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 2,450,544   |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
|                                       | 57.00       |             |            |               |
| GENERAL REVENUE FUND -STATE           | 3,526,000   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 241,566     |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 57.00       |             |            |               |
| TOTAL ISSUE.....                      | 3,767,566   |             |            |               |
| TOTAL SALARY RATE.....                | 2,450,544   |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-13TH JUD CIRCUIT       |             |             |            | 21601300      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |           |           |         |                              |
| NEW POSITIONS                              |       |           |           |           |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |           |           |         |                              |
| N0001 001                                  | 57.00 | 2,450,544 |           | 1,075,456 | 3,526,000 | 0.00    | 3,526,000                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |           |           |         | 3,526,000                    |
|  | 57.00 | 2,450,544 |           | 1,075,456 | 3,526,000 |         | 3,526,000                    |

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|  |         |         |  |  |  |  |         |
|--|---------|---------|--|--|--|--|---------|
| PUBLIC DEFENDER CIVIL CASE WORKLOAD        |         |         |  |  |  |  | 3001370 |
| SALARY RATE                                |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                           | 160,000 |         |  |  |  |  |         |
| SALARIES AND BENEFITS                      |         |         |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                | 3.00    | 220,755 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                         |         |         |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS                 |         |         |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE                | 11,378  | 7,854   |  |  |  |  | 1000 1  |
| TOTAL: PUBLIC DEFENDER CIVIL CASE WORKLOAD |         |         |  |  |  |  | 3001370 |
| TOTAL POSITIONS.....                       | 3.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....                           | 232,133 | 7,854   |  |  |  |  |         |
| TOTAL SALARY RATE.....                     | 160,000 |         |  |  |  |  |         |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-13TH JUD CIRCUIT            |             |             |            | 21601300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| WORKLOAD                            |             |             |            | 3000000       |
| PUBLIC DEFENDER CIVIL CASE WORKLOAD |             |             |            | 3001370       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During Fiscal Year 2006-2007, this office handled 1,674 civil Baker Act cases. The rising demand for Baker Act hearings and re-hearings requires additional attorneys and support staff. Funding for involuntary mental health hearings and re-hearings has been inadequate to handle the current demands for clients seeking this service. The tremendous workload demands associated with the Indefinite Civil Commitment statute requires additional attorneys and support staff. Upon passage of the Indefinite Civil Commitment statute, the Legislature provided only 20 positions, one attorney position per circuit, to fund this new and complex area of law. This was woefully inadequate. Because of this low level of funding, the processing of cases has been slow at best. With the addition of more attorneys and support staff, it is anticipated that the processing of cases will improve. One attorney is currently assigned to handle all these cases which involves travel to communicate with clients to and from Arcadia, Florida. This work demand needs additional staff and is being requested as part of this statewide issue. This issue impacts this agency's approved Civil Trial Indigent Defense activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5133 LEGAL ASSISTANT III     |      |           |           |          |          |         |                              |
| N0002 001                    | 1.00 | 30,000    |           | 13,694   | 43,694   | 0.00    | 43,694                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 130,000   |           | 47,061   | 177,061  | 0.00    | 177,061                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 220,755                      |
|                              | 3.00 | 160,000   |           | 60,755   | 220,755  |         | 220,755                      |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | 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       |
| EARLY RESPONSE AND DISPOSTION TEAM        |             |             |            |               |
| - FELONY                                  |             |             |            | 3001650       |
| SALARY RATE                               |             |             |            | 000000        |
| SALARY RATE.....                          | 255,000     |             |            |               |
| =====                                     |             |             |            |               |
| SALARIES AND BENEFITS                     |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE               | 5.00        | 355,576     |            | 1000 1        |
| =====                                     |             |             |            |               |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE               | 19,826      | 13,384      |            | 1000 1        |
| =====                                     |             |             |            |               |
| TOTAL: EARLY RESPONSE AND DISPOSTION TEAM |             |             |            | 3001650       |
| - FELONY                                  |             |             |            |               |
| TOTAL POSITIONS.....                      | 5.00        |             |            |               |
| TOTAL ISSUE.....                          |             | 375,402     | 13,384     |               |
| TOTAL SALARY RATE.....                    | 255,000     |             |            |               |
| =====                                     |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These felony attorneys will work on non-capital felony cases in the period between first appearance and the filing of formal charges to accomplish early/expedited dispositions. This early intervention will enable our attorneys to provide information to Assistant State Attorneys to assist in filing decision options. In other jurisdictions around the state, funding was provided for "rocket docket" attorneys in both Public Defender and State Attorney offices. These cases, if worked early, can be disposed expeditiously while providing an efficient process for the state as a whole; reducing the impact on the court system and reducing the backlog of non-violent, third degree felony cases pending in felony divisions.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| EARLY RESPONSE AND DISPOSTION TEAM |             |             |            |               |
| - FELONY                           |             |             |            | 3001650       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5132 LEGAL ASSISTANT II      |      |           |           |          |          |         |                              |
| N0003 001                    | 1.00 | 25,000    |           | 12,809   | 37,809   | 0.00    | 37,809                       |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 3.00 | 165,000   |           | 64,236   | 229,236  | 0.00    | 229,236                      |
| N0002 001                    | 1.00 | 65,000    |           | 23,531   | 88,531   | 0.00    | 88,531                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 355,576                      |
|                              | 5.00 | 255,000   |           | 100,576  | 355,576  |         | 355,576                      |

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|                              |        |        |  |  |  |  |         |
|------------------------------|--------|--------|--|--|--|--|---------|
| SPANISH LANGUAGE TRANSLATION |        |        |  |  |  |  | 3003030 |
| SALARY RATE                  |        |        |  |  |  |  | 000000  |
| SALARY RATE.....             | 70,000 |        |  |  |  |  |         |
| SALARIES AND BENEFITS        |        |        |  |  |  |  | 010000  |
| GENERAL REVENUE FUND         | 2.00   |        |  |  |  |  |         |
| -STATE                       |        | 99,160 |  |  |  |  | 1000 1  |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| SPANISH LANGUAGE TRANSLATION        |             |             |            | 3003030       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 5,860       | 4,648       |            | 1000 1        |
| TOTAL: SPANISH LANGUAGE TRANSLATION |             |             |            | 3003030       |
| TOTAL POSITIONS.....                | 2.00        |             |            |               |
| TOTAL ISSUE.....                    | 105,020     | 4,648       |            |               |
| TOTAL SALARY RATE.....              | 70,000      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Legislature, Office of Economic and Demographic Research, July 2008, estimates the general population for Hillsborough County as of 7/1/2009 to be 1,254,459. The 2004 census estimates 20.6% or 258,419 people living in Hillsborough County are of Hispanic or Latino origin. These numbers directly translate into the number of Spanish clients represented by the Public Defender. In Fiscal Year 2007-08, our office had over 450 translator requests for clients that do not speak English. As our population has grown over 13.3% in the last five years, so has our need for Spanish interpreting services for clients, witnesses, etc. This issue provides one position for an interpreter for the office and jail in an effort to reduce these due process costs. This position would be able to assist attorneys with Spanish speaking clients and transcribe audio and written correspondence or statements. This would be more efficient, as well as, cost effective because we would control the schedule on this resource versus waiting on availability of an outside resource and having to pay outrageous hourly rates (at \$75/hour). This issue impacts all approved activities for this agency.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5134 LEGAL ASSISTANT IV      |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 70,000    |           | 29,160   | 99,160   | 0.00    | 99,160                       |

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| SPANISH LANGUAGE TRANSLATION |             |             |            | 3003030       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 99,160                       |
|                              | 2.00 | 70,000    |           | 29,160   | 99,160   |         | 99,160                       |

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|                                  |         |         |        |  |  |  |         |
|----------------------------------|---------|---------|--------|--|--|--|---------|
| DRUG COURT REPRESENTATION        |         |         |        |  |  |  | 3005150 |
| SALARY RATE                      |         |         |        |  |  |  | 000000  |
| SALARY RATE.....                 | 215,000 |         |        |  |  |  |         |
| SALARIES AND BENEFITS            |         |         |        |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE      | 5.00    | 304,332 |        |  |  |  | 1000 1  |
| SPECIAL CATEGORIES               |         |         |        |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS       |         |         |        |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE      | 19,126  | 13,384  |        |  |  |  | 1000 1  |
| TOTAL: DRUG COURT REPRESENTATION |         |         |        |  |  |  | 3005150 |
| TOTAL POSITIONS.....             | 5.00    |         |        |  |  |  |         |
| TOTAL ISSUE.....                 |         | 323,458 | 13,384 |  |  |  |         |
| TOTAL SALARY RATE.....           | 215,000 |         |        |  |  |  |         |

|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| DRUG COURT REPRESENTATION |             |             |            | 3005150       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the Public Defender of the Thirteenth Circuit has staffed adult and juvenile drug courts established by this Circuit. Our current adult drug court is staffed by two full-time attorneys. Attorneys work with assigned disposition specialists to provide and encourage clients to seek out and receive drug treatment in an effort to reduce recidivism. Sentencing and treatment plans are coordinated and presented to the court. We have received none of the federal and state grant funding allocated to other agencies handling adult drug court. We estimate drug court operations could be handled with two full-time Assistant Public Defenders in adult court and one full-time Assistant Public Defender in a juvenile drug court, a Legal Assistant, and one Disposition Specialist.

POSITION DETAIL OF SALARIES AND BENEFITS:

|                               | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10  |      |           |           |          |          |         |                              |
| NEW POSITIONS                 |      |           |           |          |          |         |                              |
| 5133 LEGAL ASSISTANT III      |      |           |           |          |          |         |                              |
| N0002 001                     | 1.00 | 30,000    |           | 13,694   | 43,694   | 0.00    | 43,694                       |
| 5571 DISPOSITION SPECIALIST I |      |           |           |          |          |         |                              |
| N0003 001                     | 1.00 | 35,000    |           | 14,581   | 49,581   | 0.00    | 49,581                       |
| 5901 ASST PUBLIC DEFENDER     |      |           |           |          |          |         |                              |
| N0001 001                     | 3.00 | 150,000   |           | 61,057   | 211,057  | 0.00    | 211,057                      |
| TOTALS FOR ISSUE BY FUND      |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND     |      |           |           |          |          |         | 304,332                      |
|                               | 5.00 | 215,000   |           | 89,332   | 304,332  |         | 304,332                      |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE   | 6,750       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The turnover of Assistant Public Defenders and Assistant State Attorneys is at an all time high. This turnover, combined with the positions that have been appropriated with the establishment of new judgeships creates a continuing influx of new attorneys. The Florida Bar has a required training program for new attorneys that is a basic skills course requirement entitled "Practicing with Professionalism". We have a need to train approximately 50 new attorneys per year at a cost of \$135 per attorney. This issue impacts the Criminal Indigent Defense activity.

|                             |  |  |  |         |
|-----------------------------|--|--|--|---------|
| OTHER PROGRAMS              |  |  |  | 4200000 |
| RETENTION INCENTIVE BONUSES |  |  |  | 4207000 |
| SALARIES AND BENEFITS       |  |  |  | 010000  |

|                             |         |  |  |        |
|-----------------------------|---------|--|--|--------|
| GENERAL REVENUE FUND -STATE | 630,000 |  |  | 1000 1 |
|-----------------------------|---------|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Statewide turnover rate for Public Defender attorneys in Fiscal Year 2007-08 was 20.86%. The Thirteenth Judicial Circuit's attorney turnover rate was an astounding 22.53% in Fiscal Year 2007-08. The percentage of attorneys retained with an average of three (3) or more years as of June 30, 2007 for this office is 43.48%. This level of lawyers leaving the offices of the Public Defender is unacceptable and rises to the level of a constitutional crisis. Our office needs experienced criminal trial lawyers to represent indigent defendants charged with crimes. This loss of trained and experienced lawyers leads to cases being delayed while awaiting new lawyers to be assigned, who then must meet the client and prepare the case. The Retention/Incentive program for Assistant Public Defenders is to give every lawyer with three or more years experience within this office, a \$5,000, non-recurring award on June 1, 2009. It is hoped that this award will reduce the turnover rate significantly.

Note: The Other Salary Amount (OAD) transaction was used to request the funding for this issue as only salary dollars are requested.

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS              |             |             |            | 4200000              |
| RETENTION INCENTIVE BONUSES |             |             |            | 4207000              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 630,000                      |
|   |     |           |           |          |          |         | <u>630,000</u>               |
|   |     |           |           |          |          |         | =====                        |

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|                             |            |         |       |       |  |  |                      |
|-----------------------------|------------|---------|-------|-------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |         |       |       |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |         |       |       |  |  |                      |
| GENERAL REVENUE FUND        | 19,399,548 | 102,600 |       |       |  |  | 1000                 |
| TRUST FUNDS                 | 3,176,177  |         |       |       |  |  | 2000                 |
| TOTAL POSITIONS.....        | 323.50     |         |       |       |  |  |                      |
| TOTAL PROG COMP.....        | 22,575,725 | 102,600 |       |       |  |  |                      |
| TOTAL SALARY RATE.....      | 15,435,447 |         |       |       |  |  |                      |
|                             | =====      | =====   | ===== | ===== |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-14TH JUD CIRCUIT                   |             |             |            | 21601400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 3,111,225   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 3,799,539   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 101,458     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL POSITIONS.....                       | 61.00       |             |            |               |
| TOTAL APPRO.....                           | 3,900,997   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 7,101       |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 140,706     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 147,807     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 146,637     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 15,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 127,036     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 288,673     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 63,227      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 61.00       |             |            |               |
| TOTAL ISSUE.....                           | 4,400,704   |             |            |               |
| TOTAL SALARY RATE.....                     | 3,111,225   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-14TH JUD CIRCUIT          |             |             |            | 21601400      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 10,483      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 280         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 10,763      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 2,178-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 58-         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 2,236-      |            |               |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |               |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY INFORMATION  |             |             |            |               |
| TECHNOLOGY GRANT                  |             |             |            | 1600110       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GRANTS AND DONATIONS TF -STATE    |             | 52,000      |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Fourteenth Judicial Circuit is requesting re-approval of Fiscal Year budget amendment, number 2009-26P, B0095. This budget action approved \$52,000 in annual Grants and Donations, Salaries and Benefits budget authority to implement an inter-local agreement with Bay County. Pursuant to section 29.008(1)(f)2, Florida Statutes, Bay County has agreed to provide the funding to reimburse the Public Defender's office for the cost of one full-time information technology position.

Note: The Other Salary Amount (OAD) transaction was used to request the Salaries and Benefits budget authority without requesting additional positions or salary rate.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| REAPPROVAL OF COUNTY INFORMATION |             |             |            |               |
| TECHNOLOGY GRANT                 |             |             |            | 1600110       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 52,000                       |
|   |     |           |           |          |          |         | 52,000                       |
|   |     |           |           |          |          |         | =====                        |

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|                             |         |
|-----------------------------|---------|
| EQUIPMENT NEEDS             | 2400000 |
| REPLACEMENT EQUIPMENT       | 2401000 |
| SPECIAL CATEGORIES          | 100000  |
| PUBLIC DEFENDER OPERATIONS  | 103226  |
| GENERAL REVENUE FUND -STATE | 15,951  |
|                             | =====   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Public Defender Operations - General Revenue: 6/30/08 Standard #3 \$159,514 x 10% = \$15,951

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

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

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                             | POS         | AMOUNT      | POS        | AMOUNT        |
|                             |             |             |            | 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 |             | 963         |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request is based upon a 10% increase over actual prior year law library expenditures.

2007-08 Law Library expenditures: \$9,629 x 10% = \$963

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

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

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|   |  |        |  |         |
|---|--|--------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |  |        |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |  |        |  |         |
| ANNUALIZATION   |  |        |  | 26A1800 |
| SALARIES AND BENEFITS                                   |  |        |  | 010000  |
| GENERAL REVENUE FUND -STATE                             |  | 52,415 |  | 1000 1  |
| INDIGENT CRIM DEFENSE TF -STATE                         |  | 1,400  |  | 2974 1  |
| TOTAL APPRO.....  |  | 53,815 |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-14TH JUD CIRCUIT           |             |             |            | 21601400      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 2,178-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 58-         |            | 2974 1        |
| TOTAL APPRO.....                   |             | 2,236-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| ENHANCED OTHER PERSONAL SERVICES   |             |             |            | 3000640       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE        |             | 74,627      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Other Personal Services (OPS)

IT COMPONENT? NO

| Number of OPS                      | Number of Hours | Cost per Hour | Total Cost |
|------------------------------------|-----------------|---------------|------------|
| 2 Part-Time Asst. Public Defenders | 2080            | \$28.00       | \$58,240   |
| 2 Part-Time Clerical               | 2080            | 8.50          | 17,680     |
| FICA Match                         |                 | .0765         | 5,808      |
| Less: Recurring Appropriation      |                 |               | (7,101)    |
| Total                              |                 |               | \$74,627   |

Funding for legal and clerical support is needed due to workload and replacement of salaried employees on extended leave.

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

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| CAPITAL CASES QUALIFYING TRAINING |             |             |            | 3000960       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       | 4,242       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Rules of Criminal Procedure 3.112 sets forth minimum standards for attorneys who handle capital cases. Pursuant to the Florida Rules of Criminal Procedure 3.112 (f)(7) and (g)(2)(E) lead counsel and co-counsel must attend a continuing legal education program of at least twelve hours duration devoted specifically to the defense of capital cases. The Office of Public Defender, Fourteenth Judicial Circuit serves six counties. It is important that the Public Defender's office has enough qualified attorneys to represent the cases we are appointed to as lead counsel, as well as, co-counsel. This requires our office to ensure proper training to those attorneys who are assigned to capital cases.

| Training Course | Continuing Legal Education Hours | Positions | Cost per Position | Total Costs |
|-----------------|----------------------------------|-----------|-------------------|-------------|
| Life Over Death | 24                               | 6         | \$707             | \$4,242     |

This has an impact on our Criminal Trial Indigent Defense activity.

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|                                |         |         |  |         |
|--------------------------------|---------|---------|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD |         |         |  | 3001300 |
| SALARY RATE                    |         |         |  | 000000  |
| SALARY RATE.....               | 601,888 |         |  |         |
| SALARIES AND BENEFITS          |         |         |  | 010000  |
| GENERAL REVENUE FUND -STATE    | 14.00   | 866,035 |  | 1000 1  |
| SPECIAL CATEGORIES             |         |         |  | 100000  |
| PUBLIC DEFENDER OPERATIONS     |         |         |  | 103226  |
| GENERAL REVENUE FUND -STATE    | 59,332  |         |  | 1000 1  |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-14TH JUD CIRCUIT              |             |             |            | 21601400      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 14.00       |             |            |               |
| TOTAL ISSUE.....                      |             | 925,367     |            |               |
| TOTAL SALARY RATE.....                | 601,888     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |          |         |                              |
| NEW POSITIONS                              |       |           |           |          |          |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |          |         |                              |
| N0001 001                                  | 14.00 | 601,888   |           | 264,147  | 866,035  | 0.00    | 866,035                      |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |          |         | 866,035                      |
|  | 14.00 | 601,888   |           | 264,147  | 866,035  |         | 866,035                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | 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       |
| STAFFING NEEDS FOR INDIGENCY        |             |             |            |               |
| EXAMINERS                           |             |             |            | 3009100       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 40,244      |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 2.00        | 64,133      |            | 1000 1        |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 11,840      | 4,648       |            | 1000 1        |
| =====                               |             |             |            |               |
| TOTAL: STAFFING NEEDS FOR INDIGENCY |             |             |            | 3009100       |
| EXAMINERS                           |             |             |            |               |
| TOTAL POSITIONS.....                | 2.00        |             |            |               |
| TOTAL ISSUE.....                    |             | 75,973      | 4,648      |               |
| TOTAL SALARY RATE.....              | 40,244      |             |            |               |
| =====                               |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Florida Statute 27.52 (1) 2, if the person seeking appointment of a Public Defender is incarcerated, the Public Defender is responsible for providing the application to the person assisting him or her in its completion and is responsible for submitting the application to the Clerk on the person's behalf. In Bay County the jail is located 11.5 miles from the Clerk's office and the Public Defender's office. The Clerk is requiring the Office of the Public Defender to complete and return all applications on defendants who are incarcerated. For Fiscal Year 2007-08, Bay County had 9,766 incarcerated defendants who required completion and processing of applications. Our office is not adequately staffed to provide this service. We are requesting two (2) full-time positions with an additional amount of \$5,980 (over Standard # 3) in Public Defender Operations for travel costs.

Public Defender Operating Expenditures are requested per Standard #3 to establish the requested positions, plus \$5,980 additional to cover travel expenses.

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

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|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| WORKLOAD                     |             |             |            | 3000000              |
| STAFFING NEEDS FOR INDIGENCY |             |             |            |                      |
| EXAMINERS                    |             |             |            | 3009100              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5013 WITNESS INTERVIEWER III |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 40,244    |           | 23,889   | 64,133   | 0.00    | 64,133                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 64,133                       |
|                              | 2.00 | 40,244    |           | 23,889   | 64,133   |         | 64,133                       |

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|                             |           |       |  |  |  |  |                      |
|-----------------------------|-----------|-------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |       |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |       |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 5,172,169 | 4,648 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 437,764   |       |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 77.00     |       |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 5,609,933 | 4,648 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 3,753,357 |       |  |  |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-15TH JUD CIRCUIT                   |             |             |            | 21601500      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 9,269,484   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 11,186,899  |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 606,526     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 197.00      |             |            |               |
| TOTAL APPRO.....                           | 11,793,425  |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 48,199      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 107,666     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 27,708      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 183,573     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 174,213     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 78,670      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 553,794     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 806,677     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 80,675      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 197.00      |             |            |               |
| TOTAL ISSUE.....                           | 12,864,350  |             |            |               |
| TOTAL SALARY RATE.....                     | 9,269,484   |             |            |               |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-15TH JUD CIRCUIT           |             |             |            | 21601500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -   |             |             |            |               |
| FISCAL YEAR 2008-09                |             |             |            | 1001800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 28,035      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 1,519       |            | 2974 1        |
| TOTAL APPRO.....                   |             | 29,554      |            |               |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |               |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 5,118-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 278-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 5,396-      |            |               |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY AND/OR        |             |             |            |               |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |               |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |               |
| PROSECUTION                        |             |             |            | 1600900       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GRANTS AND DONATIONS TF -STATE     |             | 5,400       |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Fifteenth Judicial Circuit is requesting re-approval of Fiscal Year 2008-09 budget amendment number 2009-29P, B0225. Approval was received on October 2, 2008 for \$5,400 in Grants and Donations Trust Fund, Other Personal Services budget authority to implement an agreement with the City of West Palm Beach per section 27.54, Florida Statutes. The City has agreed to reimburse the Public Defender, at a rate of \$50 per hour, for the representation of indigents charged with violations of municipal ordinances. The authority approved in this budget action was for the period beginning October 1, 2008 and ending June 30, 2009. The annual amount required will be \$7,200. Please reference issue



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-15TH JUD CIRCUIT           |             |             |            | 21601500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| REAPPROVAL OF COUNTY AND/OR        |             |             |            |               |
| MUNICIPALITY CONTRACTS FOR SPECIAL |             |             |            |               |
| LAWS AND ORDINANCE DEFENSE OR      |             |             |            |               |
| PROSECUTION                        |             |             |            | 1600900       |

code 2600900 for the amount needed to annualize funding for this issue.

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|                                 |  |         |  |         |
|---------------------------------|--|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED   |  |         |  |         |
| FUNDS APPROPRIATIONS            |  |         |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM  |  |         |  |         |
| CONTRIBUTION - 10 MONTHS        |  |         |  |         |
| ANNUALIZATION                   |  |         |  | 26A1800 |
| SALARIES AND BENEFITS           |  |         |  | 010000  |
| GENERAL REVENUE FUND -STATE     |  | 140,175 |  | 1000 1  |
| INDIGENT CRIM DEFENSE TF -STATE |  | 7,595   |  | 2974 1  |
| TOTAL APPRO.....                |  | 147,770 |  |         |
|                                 |  | =====   |  | =====   |

|                                    |  |        |  |         |
|------------------------------------|--|--------|--|---------|
| LIFE AND DISABILITY INSURANCE      |  |        |  |         |
| REDUCTION - 6 MONTHS ANNUALIZATION |  |        |  | 26A2000 |
| SALARIES AND BENEFITS              |  |        |  | 010000  |
| GENERAL REVENUE FUND -STATE        |  | 5,118- |  | 1000 1  |
| INDIGENT CRIM DEFENSE TF -STATE    |  | 278-   |  | 2974 1  |
| TOTAL APPRO.....                   |  | 5,396- |  |         |
|                                    |  | =====  |  | =====   |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | 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 |
| ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR  |             |             |            | 2600000       |
| ANNUALIZATION OF COUNTY AND/OR MUNICIPALITY CONTRACTS FOR SPECIAL LAWS AND ORDINANCE DEFENSE OR PROSECUTION |             |             |            | 2600900       |
| OTHER PERSONAL SERVICES   |             |             |            | 030000        |
| GRANTS AND DONATIONS TF -STATE  |             | 1,800       |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Fifteenth Judicial Circuit is requesting \$1,800 in Grants and Donations Trust Fund, Other Personal Services budget authority to continue an agreement with the City of West Palm Beach through Fiscal Year 2009-10. Approval was received on October 2, 2008 for \$5,400 in authority via budget amendment number 2009-29P, B0225 to implement the agreement. Pursuant to section 27.54, Florida Statutes, the City has agreed to reimburse the Public Defender, at a rate of \$50 per hour, for the representation of indigents charged with violations of municipal ordinances. The annual amount required will be \$7,200. Please reference issue code 1600900 for the re-approval of the Fiscal Year 2008-09 budget amendment number 2009-29P, B0225.

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|                                   |  |       |  |         |
|-----------------------------------|--|-------|--|---------|
| WORKLOAD                          |  |       |  | 3000000 |
| CAPITAL CASES QUALIFYING TRAINING |  |       |  | 3000960 |
| SPECIAL CATEGORIES                |  |       |  | 100000  |
| PUBLIC DEFENDER OPERATIONS        |  |       |  | 103226  |
| GENERAL REVENUE FUND -STATE       |  | 2,250 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Training qualifying attorneys to handle capital cases is a requirement. The minimum standards for attorneys handling capital cases requires obtaining 12 continuing legal education hours every two years at a seminar devoted to the defense of capital cases. This is three days inclusive of travel and workshops. The cost is \$750 per attorney. Half would go one year and the other half the following year. The requested recurring cost per year would be \$2,250.

\$750 x 3 = \$2,250

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 1,719,680   |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 40.00       |             |            |               |
| GENERAL REVENUE FUND -STATE           | 2,474,386   |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 169,520     |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 40.00       |             |            |               |
| TOTAL ISSUE.....                      | 2,643,906   |             |            |               |
| TOTAL SALARY RATE.....                | 1,719,680   |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 40.00 | 1,719,680 |           | 754,706  | 2,474,386 | 0.00    | 2,474,386                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 2,474,386                    |
|  | 40.00 | 1,719,680 |           | 754,706  | 2,474,386 |         | 2,474,386                    |

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REDUCTION OF TRUST FUND AUTHORITY SALARIES AND BENEFITS 3003060  
 010000

INDIGENT CRIM DEFENSE TF -STATE 100,000- 2974 1

SPECIAL CATEGORIES 100000  
 PUBLIC DEFENDER OPERATIONS 103226

INDIGENT CRIM DEFENSE TF -STATE 100,000- 2974 1

TOTAL: REDUCTION OF TRUST FUND AUTHORITY 3003060  
 TOTAL ISSUE..... 200,000-

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Please delete excess trust fund authority of \$100,000 from Indigent Criminal Defense Trust Fund within the Salaries and

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| REDUCTION OF TRUST FUND AUTHORITY |             |             |            | 3003060       |

Benefits category, and \$100,000 from the Public Defender Operating Expenditures category. The anticipated revenue for these amounts have not been realized.

Note: The Other Salary Amount (OAD) transaction was used to request the reduction of Salaries and Benefits trust fund authority since the Public Defender's office is not requesting an adjustment to their authorized salary rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 100,000-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 100,000-                     |
|   |     |           |           |          |          |         | =====                        |

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|   |       |  |  |  |  |  |         |
|---|-------|--|--|--|--|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |       |  |  |  |  |  | 3800000 |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |       |  |  |  |  |  | 3800280 |
| SPECIAL CATEGORIES  |       |  |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |       |  |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE   | 1,350 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar now requires new attorneys to take a Basic Skills course without exception. The cost is \$135 per attorney. This request is for budget to support 10 attorneys per year to take the course. This will be a recurring cost due to these attorneys having come immediately out of law school. It would be most unfair to expect new Assistant Public

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280              |

Defenders who are paid the minimum to pay for this course. Because it is a requirement to maintain bar membership, it is incumbent on the agency to pay the cost.

Total Cost: \$1,350 recurring Operations

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|                             |            |       |       |                      |
|-----------------------------|------------|-------|-------|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |       |       | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |       |       |                      |
| GENERAL REVENUE FUND        | 14,295,466 |       |       | 1000                 |
| TRUST FUNDS                 | 1,190,122  |       |       | 2000                 |
| TOTAL POSITIONS.....        | 237.00     |       |       |                      |
| TOTAL PROG COMP.....        | 15,485,588 |       |       |                      |
| TOTAL SALARY RATE.....      | 10,989,164 |       |       |                      |
|                             | =====      | ===== | ===== |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-16TH JUD CIRCUIT                   |             |             |            | 21601600      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 2,079,695   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 2,566,204   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 60,427      |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 43.00       |             |            |               |
| TOTAL APPRO.....                           | 2,626,631   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 6,968       |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 5,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 1,347       |             |            | 2974 1        |
| TOTAL APPRO.....                           | 13,315      |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 83,599      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 10,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 1,300       |             |            | 2974 1        |
| TOTAL APPRO.....                           | 94,899      |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 16,773      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 43.00       |             |            |               |
| TOTAL ISSUE.....                           | 2,751,618   |             |            |               |
| TOTAL SALARY RATE.....                     | 2,079,695   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-16TH JUD CIRCUIT          |             |             |            | 21601600      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 5,866       |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 138         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 6,004       |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 1,164-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 28-         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 1,192-      |            |               |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |               |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM    |             |             |            |               |
| CONTRIBUTION - 10 MONTHS          |             |             |            |               |
| ANNUALIZATION                     |             |             |            | 26A1800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 29,330      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 690         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 30,020      |            |               |



|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-16TH JUD CIRCUIT              |             |             |            | 21601600      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |               |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE         |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION    |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           |             | 1,164-      |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE       |             | 28-         |            | 2974 1        |
| TOTAL APPRO.....                      |             | 1,192-      |            |               |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 171,968     |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 4.00        | 247,439     |            | 1000 1        |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           |             | 16,952      |            | 1000 1        |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 4.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 264,391     |            |               |
| TOTAL SALARY RATE.....                | 171,968     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-16TH JUD CIRCUIT       |             |             |            | 21601600      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| NEW POSITIONS                              |      |           |           |          |          |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |      |           |           |          |          |         |                              |
| N0001 001                                  | 4.00 | 171,968   |           | 75,471   | 247,439  | 0.00    | 247,439                      |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 247,439                      |
|  | 4.00 | 171,968   |           | 75,471   | 247,439  |         | 247,439                      |

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GRANTS AND DONATIONS TRUST FUND  
 AUTHORITY ADJUSTMENT  
 SALARIES AND BENEFITS

3005500  
 010000

GRANTS AND DONATIONS TF -STATE 40,000

2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Sixteenth Circuit is requesting Monroe County for reimbursement of salary for a state employee who performs data entry for all of the new cases assigned to the office. Chapter 29.008(f)(2) Florida Statutes provides that counties pay



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-17TH JUD CIRCUIT                   |             |             |            | 21601700      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 12,358,336  |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 13,860,246  |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 380,000     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 1,054,340   |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 226.00      |             |            |               |
| TOTAL APPRO.....                           | 15,294,586  |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 83,287      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 640,708     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 84,000      |             |            | 2974 1        |
| TOTAL APPRO.....                           | 807,995     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 456,931     |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 265,305     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 722,236     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 33,350      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 226.00      |             |            |               |
| TOTAL ISSUE.....                           | 16,858,167  |             |            |               |
| TOTAL SALARY RATE.....                     | 12,358,336  |             |            |               |
| =====                                      |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                   |             |             |            | 21000000             |
| PUBLIC DEFENDERS                         |             |             |            | 21600000             |
| PGM: PD-17TH JUD CIRCUIT                 |             |             |            | 21601700             |
| PUBLIC PROTECTION                        |             |             |            | 12                   |
| LEGAL REPRESENTATION                     |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES                   |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH               |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -         |             |             |            |                      |
| FISCAL YEAR 2008-09                      |             |             |            | 1001800              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 31,150      |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE           | 852         |             |            | 2339 1               |
| INDIGENT CRIM DEFENSE TF -STATE          | 2,368       |             |            | 2974 1               |
| TOTAL APPRO.....                         | 34,370      |             |            |                      |
| ADJUSTMENT TO STATE LIFE AND             |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION        |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09              |             |             |            | 1001910              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 6,540-      |             |            | 1000 1               |
| GRANTS AND DONATIONS TF -STATE           | 179-        |             |            | 2339 1               |
| INDIGENT CRIM DEFENSE TF -STATE          | 497-        |             |            | 2974 1               |
| TOTAL APPRO.....                         | 7,216-      |             |            |                      |
| NONRECURRING EXPENDITURES                |             |             |            | 2100000              |
| MAXIMIZE USE OF INDIGENT CRIMINAL        |             |             |            |                      |
| DEFENSE TRUST FUNDS FOR OPERATING        |             |             |            |                      |
| EXPENDITURES                             |             |             |            | 2103005              |
| OTHER PERSONAL SERVICES                  |             |             |            | 030000               |
| INDIGENT CRIM DEFENSE TF -STATE          | 48,000-     |             |            | 2974 1               |
| SPECIAL CATEGORIES                       |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226               |
| INDIGENT CRIM DEFENSE TF -STATE          | 80,000-     |             |            | 2974 1               |
| TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            | 2103005              |
| DEFENSE TRUST FUNDS FOR OPERATING        |             |             |            |                      |
| EXPENDITURES                             |             |             |            |                      |
| TOTAL ISSUE.....                         | 128,000-    |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-17TH JUD CIRCUIT           |             |             |            | 21601700      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 155,750     |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 4,260       |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 11,840      |            | 2974 1        |
| TOTAL APPRO.....                   |             | 171,850     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 6,540-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 179-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 497-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 7,216-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD     |             |             |            | 3001300       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   |             | 3,181,408   |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 74.00       |            | 1000 1        |
|                                    |             | 4,577,614   |            |               |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        |             | 313,612     |            | 1000 1        |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-17TH JUD CIRCUIT              |             |             |            | 21601700      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 74.00       |             |            |               |
| TOTAL ISSUE.....                      |             | 4,891,226   |            |               |
| TOTAL SALARY RATE.....                | 3,181,408   |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |           |           |         |                              |
| NEW POSITIONS                              |       |           |           |           |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |           |           |         |                              |
| N0001 001                                  | 74.00 | 3,181,408 |           | 1,396,206 | 4,577,614 | 0.00    | 4,577,614                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |           |           |         | 4,577,614                    |
|  | 74.00 | 3,181,408 |           | 1,396,206 | 4,577,614 |         | 4,577,614                    |

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| PUBLIC DEFENDERS            |             |             |            | 21600000             |
| PGM: PD-17TH JUD CIRCUIT    |             |             |            | 21601700             |
| PUBLIC PROTECTION           |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u> |             |             |            | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |             |            |                      |
| GENERAL REVENUE FUND        |             | 19,498,860  |            | 1000                 |
| TRUST FUNDS                 |             | 2,314,321   |            | 2000                 |
| TOTAL POSITIONS.....        | 300.00      |             |            |                      |
| TOTAL PROG COMP.....        |             | 21,813,181  |            |                      |
| TOTAL SALARY RATE.....      |             | 15,539,744  |            |                      |
|                             | =====       | =====       | =====      |                      |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT            |             |             |            | 21601800      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 6,022,384   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 6,107,157   |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 1,422,305   |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL POSITIONS.....                | 120.00      |             |            |               |
| TOTAL APPRO.....                    | 7,529,462   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 12,953      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 28,160      |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 41,113      |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| INDIGENT CRIM DEFENSE TF -STATE     | 38,100      |             |            | 2974 1        |
| =====                               |             |             |            |               |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE         | 360,779     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 5,000       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 438,193     |             |            | 2974 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 803,972     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 43,111      |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT                   |             |             |            | 21601800      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 120.00      |             |            |               |
| TOTAL ISSUE.....                           | 8,455,758   |             |            |               |
| TOTAL SALARY RATE.....                     | 6,022,384   |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 16,085      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 3,746       |             |            | 2974 1        |
| TOTAL APPRO.....                           | 19,831      |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 3,339-      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 778-        |             |            | 2974 1        |
| TOTAL APPRO.....                           | 4,117-      |             |            |               |
| =====                                      |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| NONRECURRING EXPENDITURES                |             |             |            | 2100000       |
| MAXIMIZE USE OF INDIGENT CRIMINAL        |             |             |            |               |
| DEFENSE TRUST FUNDS FOR OPERATING        |             |             |            |               |
| EXPENDITURES                             |             |             |            | 2103005       |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES               |             |             |            | 100021        |
| INDIGENT CRIM DEFENSE TF -STATE          | 38,100-     |             |            | 2974 1        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| INDIGENT CRIM DEFENSE TF -STATE          | 54,339-     |             |            | 2974 1        |
| TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            | 2103005       |
| DEFENSE TRUST FUNDS FOR OPERATING        |             |             |            |               |
| EXPENDITURES                             |             |             |            |               |
| TOTAL ISSUE.....                         | 92,439-     |             |            |               |
| EQUIPMENT NEEDS                          |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -                  |             |             |            |               |
| LAW LIBRARY                              |             |             |            | 2401800       |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE              | 62,479      |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Activity impacted: Criminal Trial Indigent Defense

Request is based upon a 25% increase over actual prior year Law Library inventory.

2007-09 Law Library Inventory: \$249,915 x 25% = \$62,479

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

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 80,425      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE    | 18,730      |             |            | 2974 1        |
| TOTAL APPRO.....                   | 99,155      |             |            |               |
| =====                              |             |             |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 3,339-      |             |            | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE    | 778-        |             |            | 2974 1        |
| TOTAL APPRO.....                   | 4,117-      |             |            |               |
| =====                              |             |             |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| INCREASED SUPPORT STAFF            |             |             |            | 3000030       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   | 53,976      |             |            |               |
| =====                              |             |             |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 2.00        |             |            |               |
| GENERAL REVENUE FUND -STATE        | 80,297      |             |            | 1000 1        |
| =====                              |             |             |            |               |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE        | 5,860       | 4,648       |            | 1000 1        |
| =====                              |             |             |            |               |
| TOTAL: INCREASED SUPPORT STAFF     |             |             |            | 3000030       |
| TOTAL POSITIONS.....               | 2.00        |             |            |               |
| TOTAL ISSUE.....                   | 86,157      | 4,648       |            |               |
| TOTAL SALARY RATE.....             | 53,976      |             |            |               |
| =====                              |             |             |            |               |

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                      | AMOUNT      | POS         | AMOUNT     | POS           |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS         |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT |             |             |            | 21601800      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| INCREASED SUPPORT STAFF  |             |             |            | 3000030       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity impacted: Criminal Investigative Services

The Investigative Division consists of three (3) Investigators and one (1) Chief Investigator between two (2) counties. The population for the 18th Judicial Circuit is expected to exceed one million by Fiscal Year 2009-10. The local trend in Hispanic population growth between 1990 and 2000 in Seminole County increased by 117%. From 2000 to 2007 the population forecast increased for Hispanics in Seminole County a total of 30%. As of 2006, the Seminole County School District was the 52nd largest in the nation. The unemployment rate in 2007 was 3.5% with a labor force of 241,428 of a 408,509 population according to E Florida Enterprise. However, on August 16, 2008, the Orlando Sentinel reported that "Florida's unemployment rate jumped to 6.1%, the worst in more than 13 years. In four-county Metro Orlando, losses in construction (7,200 jobs) and manufacturing (1,100) were offset by gains in leisure and hospitality (6,400 jobs) and health care." However, the average annual wage in construction in 2006 was \$43,637 and Leisure and Hospitality was \$16,742.

The Uniform Crime Report of the Florida Department of Law Enforcement reported that Seminole County and Municipal offense data for January through December 2007 increased in the number of murders (20), forcible rapes (115), robbery (437), aggravated assault (1,011) and burglary (2,680). Only larceny and motor vehicle theft crime rates decreased. The Brevard County and Municipal offense data in 2007, out of a population of 552,109, reported a 1.7% crime index increase from 2006. Murders increased in 2007 from 22 to 32; robbery from 635 to 710; aggravated assault from 2,742 to 2,838; larceny from 12,270 to 12,424. Forcible rapes decreased by 39 and burglary by 7. With the increase of the most violent and serious crimes in both counties within the 18th Judicial Circuit and the 2008 increased unemployment rates which directly impacts the caseload assignments, it is imperative to increase the number of investigators. Among the four (4) current investigators, the number of case investigations from 2006 to 2007 increased by 40% (from 3,764 to 5,285) and the number of subpoenas served from 600 in 2006 to 632 in 2007. In 1st degree felony cases, a subpoena must be physically served to the subpoenaed individual although the number of attempts and time spent in locating the individual is not reflected in the statistic. It is counted only as one (1) subpoena.

With the increase of the more serious crimes, the demands to procedurally complete the requests of an attorney and the defense of a client, and the challenge of cultural demographics the two requested investigative positions must include bilingual abilities in addition to law enforcement and investigative experience. Examples of the duties to be performed by the Investigative Division include: interviewing witnesses (face to face and telephonically), crime scene investigation, forensic analysis of evidence, client interview for gathering information to assist in the client's defense (alibi, witnesses, etc.), assisting with attorney interviews and taking sworn statements, compiling copies of records: medical, school, financial, medical examiner, law enforcement, etc., background checks, locate witnesses, and networking with out of state investigators. In addition, the Investigative Division complies with requests from other Public Defender offices to investigate locally for them (105 in 2007).

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|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                      | AMOUNT      | POS         | AMOUNT     | POS           |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS         |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT |             |             |            | 21601800      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| INCREASED SUPPORT STAFF  |             |             |            | 3000030       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5661 INVESTIGATOR I          |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 53,976    |           | 26,321   | 80,297   | 0.00    | 80,297                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 80,297                       |
|                              | 2.00 | 53,976    |           | 26,321   | 80,297   |         | 80,297                       |

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|                                |        |         |
|--------------------------------|--------|---------|
| INCREASED OPERATIONAL EXPENSES |        | 3000500 |
| SPECIAL CATEGORIES             |        | 100000  |
| PUBLIC DEFENDER OPERATIONS     |        | 103226  |
| GENERAL REVENUE FUND -STATE    | 14,906 | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity Impacted: Criminal Trial Indigent Defense

The following recurring expenditures have increased predominately since Fiscal Year 2006-07:

- 1) Printing charges in Fiscal Year 2007-08 increased up to 50%. Fiscal Year 2007-08 expenditure amount \$8,625 x 50% = \$4,313
- 2) Case files in Fiscal Year 2007-08 increased 74% (from .27 per file to .47 + freight). 50,100 files x .20 increase = \$10,020 + \$1,715 freight = \$11,735

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT       |             |             |            | 21601800      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| INCREASED OPERATIONAL EXPENSES |             |             |            | 3000500       |

3) Excess copier charges in Fiscal Year 2007-08 582% from \$617 in Fiscal Year 2006-07 to \$4,209. Increase amount of \$3,593 x 10% increase in Fiscal Year 2009-10 = \$3,952

4) Gasoline charges have increased 30% since Fiscal Year 2006-07. 30% x 16,353 (projected Fiscal Year 2008-09 expense) = \$4,906

Prior to budget cuts in Fiscal Year's 2006-2009, Indigent Criminal Defense Trust Fund revenues and recurring budget authority absorbed expenditure increases. Since this agency has assumed a recurring deficit over \$500,000 in Salaries and Benefits due to budget cuts, reallocation of trust fund monies to cover other circuits and General Appropriations Act directives for Due Process and Conflict deficits in prior years, the increased amounts for operational expenses must be detailed.

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|                                 |        |         |         |         |
|---------------------------------|--------|---------|---------|---------|
| ADDITIONAL OPERATIONAL EXPENSES |        |         |         | 3000510 |
| SPECIAL CATEGORIES              |        |         |         | 100000  |
| PUBLIC DEFENDER OPERATIONS      |        |         |         | 103226  |
| GENERAL REVENUE FUND            | -STATE | 200,200 | 200,200 | 1000 1  |
|                                 |        | =====   | =====   | =====   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Activity Impacted: Criminal Trial Indigent Defense

As of the 1st Quarter in Fiscal Year 2008-09, six positions were laid off due to the Salaries and Benefits deficit and proposed 4-6% budget reduction. Another 22 positions are at risk upon a definitive holdback decision for Fiscal Year 2008-09 by the third quarter, by the elimination of the Misdemeanor Division in the Eighteenth Judicial Circuit due to lack of funds. These employees are all eligible for unemployment compensation since they were fired due to circumstances not related to performance. They are eligible for the maximum unemployment amount of \$275 weekly for 26 weeks (\$7,150).

28 positions x \$7,150 = \$200,200

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT              |             |             |            | 21601800      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION        |             |             |            | 3000590       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 195,425     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 5.00        | 285,625     |            | 1000 1        |
| =====                                 |             |             |            |               |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE           | 21,120      | 13,825      |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |
| TOTAL POSITIONS.....                  | 5.00        |             |            |               |
| TOTAL ISSUE.....                      |             | 306,745     | 13,825     |               |
| TOTAL SALARY RATE.....                | 195,425     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity Impacted: Criminal Trial Indigent Defense

The Office of the Public Defender, 18th Judicial Circuit abolished the Early Case Resolution Division in Brevard and Seminole County in Fiscal Year 2008-09 because of a Salaries and Benefits shortfall over \$500,000. This shortfall was due to the consistent budget cuts from 2006 and was to continue through 2009. Additionally, the Legislature abolished seven employee positions along with their funding in Salaries and Benefits, which not only increased the grandiose amount of the shortfall and its unexpected impact on the operations of this agency, but more importantly created an immediate need for an expedient remedy. During the 1st quarter of Fiscal Year 2008-09, six (6) more Assistant Public Defender positions were terminated impacting the workload and case assignment equivalent to 13 positions which had previous caseload assignment. After careful and thoughtful consideration of budgetary due process, expected shortfalls in all areas within the judicial system and its impact on client and related expenditures, it was determined that utilizing the remaining attorney positions to represent the increased workload of felony cases assigned to individual attorneys per division would ultimately be more cost effective.

Because the Early Case Resolution Division Assistant Public Defenders were most experienced in handling serious criminal charges, having previously been assigned to felony divisions for several years, it was strategically important that these Assistants help to maintain the workload and to ensure the effective assistance of counsel to indigent persons as required by law. Further, 54% of the Assistant Public Defender positions have less than four years of legal experience



|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT       |             |             |            | 21601800      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

and 33% of the Assistant Public Defender positions have less than one year of experience. In order to address the excessive caseload within the present allotment of attorney positions as outlined by the FPDA guidelines and adopted by the Legislature, five (5) attorney positions are requested to re-establish this highly successful program within this agency. Statistically, the Seminole County division resolved 47% of cases from the arraignment docket in 2007 (1194); 49.3% in 2006; 50% in 2005 and 2004. From 2000 to 2003 the consistent success of resolving cases (46.8% to 49.6% from arraignment dockets), was directly dependent upon its workforce.

In order for this agency to uphold its Constitutional duty to provide effective counsel to indigent clients to maintain standard caseload assignments per attorney, reduce turnover of attorney positions due to work overload, and to reduce costs to the State of Florida for pre-trial and trial expenses in the future, it is imperative to implement, fund and support alternative methods of case disposal. Operating Expenditures are requested to establish positions as per the Office of Policy and Budget's Standard #3 modified for Public Defenders.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 5.00 | 195,425   |           | 90,200   | 285,625  | 0.00    | 285,625                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 285,625                      |
|                              | 5.00 | 195,425   |           | 90,200   | 285,625  |         | 285,625                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                 |             |             |            | 21000000      |
| PUBLIC DEFENDERS                       |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT               |             |             |            | 21601800      |
| PUBLIC PROTECTION                      |             |             |            | 12            |
| LEGAL REPRESENTATION                   |             |             |            | 1203.00.00.00 |
| WORKLOAD                               |             |             |            | 3000000       |
| MINIMUM STANDARDS FOR ATTORNEYS        |             |             |            |               |
| IN CAPITAL CASES                       |             |             |            | 3000950       |
| SALARY RATE                            |             |             |            | 000000        |
| SALARY RATE.....                       | 200,000     |             |            |               |
| SALARIES AND BENEFITS                  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE            | 4.00        | 281,410     |            | 1000 1        |
| SPECIAL CATEGORIES                     |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS             |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE            | 18,496      | 11,060      |            | 1000 1        |
| TOTAL: MINIMUM STANDARDS FOR ATTORNEYS |             |             |            | 3000950       |
| IN CAPITAL CASES                       |             |             |            |               |
| TOTAL POSITIONS.....                   | 4.00        |             |            |               |
| TOTAL ISSUE.....                       |             | 299,906     | 11,060     |               |
| TOTAL SALARY RATE.....                 | 200,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Activity Impacted: Criminal Trial Indigent Defense

IT COMPONENT? NO

As stated in Rule 3.112 Minimum Standards for Attorneys in Capital Cases: "A capital trial is defined as any first-degree murder case in which the State has not formally waived the death penalty on record. Minimum standards that have been promulgated concerning representation for defendants in criminal cases generally and the level of adherence to such standards required for non-capital cases should not be adopted as sufficient for death penalty cases. Limitation on Caseloads: As soon as practicable, the trial court should conduct an inquiry relating to counsel's availability to provide effective assistance of counsel to the defendant. In assessing the availability of prospective counsel, the court should consider the number of capital or other cases then being handled by the attorney and any other circumstances bearing on the attorney's readiness to provide effective assistance of counsel to the defendant in a timely fashion. No appointment should be made to an attorney who may be unable to provide effective legal representation as a result of an unrealistically high caseload. Lead counsel requirements: (1) are members of the Bar admitted to practice in the jurisdiction or admitted to practice pro hac vice; and (2) are experienced and active trial practitioners with at least five (5) years of litigation experience in the field of criminal law; and three (3) have prior experience as lead counsel in no fewer than nine state or federal jury trials of serious and complex cases which were tried to completion, as well as, prior experience as lead defense counsel or co-counsel in at least two state or federal cases tried to completion in

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| PUBLIC DEFENDERS                |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT        |             |             |            | 21601800      |
| PUBLIC PROTECTION               |             |             |            | 12            |
| LEGAL REPRESENTATION            |             |             |            | 1203.00.00.00 |
| WORKLOAD                        |             |             |            | 3000000       |
| MINIMUM STANDARDS FOR ATTORNEYS |             |             |            |               |
| IN CAPITAL CASES                |             |             |            | 3000950       |

which the death penalty was sought. In addition, of the nine jury trials which were tried to completion, the attorney should have been counsel in at least three cases in which the charge was murder; or alternatively, of the nine jury trials, at least one was a murder trial and an additional five were felony jury trials; and four (4) are familiar with the practice and procedure of the criminal courts of the jurisdiction; and five (5) are familiar with and experienced in the utilization of expert witnesses and evidence, including but not limited to psychiatric and forensic evidence; and six (6) have demonstrated the necessary proficiency and commitment which exemplify the quality of representation appropriate to capital cases, including but not limited to the investigation and presentation of evidence in mitigation of the death penalty; and seven (7) have attended within the last two years a continuing legal education program of at least twelve hours duration devoted specifically to the defense of capital cases."

Co-counsel assignment requires that the individual "qualify as lead counsel" or meet the following requirements: "(A) are experienced and active trial practitioners with at least three (3) years of litigation experience in the field of criminal law; and (B) have prior experience as lead counsel or co-counsel in no fewer than three state or federal jury trials of serious and complex cases which were tried to completion, at least two of which were trials in which the charge was murder; or alternatively, of the three jury trials, at least one was a murder trial and one was a felony jury trial; and (C) are familiar with the practice and procedure of the criminal courts of the jurisdiction; and (D) have demonstrated the necessary proficiency and commitment which exemplify the quality of representation appropriate to capital cases, and (E) have attended within the last two years a continuing legal education program of at least twelve hours duration devoted specifically to the defense of capital cases."

The capital division in the 18th Judicial Circuit consists of five (5) attorneys (3 in Brevard and 2 in Seminole). In Fiscal Year 2007-08 each attorney was assigned three (3) capital cases each and one attorney received four (4). The trial workload guideline adopted by the Florida Public Defender Association and approved by the Legislature limits three (3) capital cases per attorney annually. Currently, the Capital Division attorneys in Brevard have five (5), six (6) and eight (8) pending cases assigned to them and Seminole has seven (7) pending cases each. Of the five assistants, one (1) is in DROP and two (2) more are within two (2) years of retirement age. 54% of the Assistant Public Defenders in this circuit have less than four (4) years of legal experience and 33% have less than one (1) year experience. Nine attorneys range in ages from 59 to 68. Because of budget cuts suffered in Fiscal Year 2008-09, a total of 13 positions were eliminated, by legislative abolishment and forced terminations. By Fiscal Year 2009-10, 19 positions within this agency will be eligible for retirement and/or social security. It is imperative to recruit, train, and minimize the turnover rate so that these future replacements for these highly qualified positions will achieve the objective of maintaining standard caseload assignment per attorney and to maintain effective, quality representation.

Four (4) Assistant Public Defender with a rate of \$50,000 = \$200,000  
 Training Courses and Travel @ \$400 each = \$1,600

Public Defender Operations funding is requested as per the Office of Policy and Budget's Standard #3, modified for Public Defenders.

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS   | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                                    |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT                            |             |             |            | 21601800      |
| PUBLIC PROTECTION                                   |             |             |            | 12            |
| LEGAL REPRESENTATION                                |             |             |            | 1203.00.00.00 |
| WORKLOAD  |             |             |            | 3000000       |
| MINIMUM STANDARDS FOR ATTORNEYS<br>IN CAPITAL CASES |             |             |            | 3000950       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10           |      |           |           |          |          |         |                              |
| NEW POSITIONS                          |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER<br>N0001 001 | 4.00 | 200,000   |           | 81,410   | 281,410  | 0.00    | 281,410                      |
| TOTALS FOR ISSUE BY FUND               |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND              |      |           |           |          |          |         | 281,410                      |
|  | 4.00 | 200,000   |           | 81,410   | 281,410  |         | 281,410                      |

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|                                |           |           |  |  |  |  |         |
|--------------------------------|-----------|-----------|--|--|--|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD |           |           |  |  |  |  | 3001300 |
| SALARY RATE                    |           |           |  |  |  |  | 000000  |
| SALARY RATE.....               | 2,020,624 |           |  |  |  |  |         |
| SALARIES AND BENEFITS          |           |           |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE    | 47.00     | 2,907,404 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES             |           |           |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS     |           |           |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE    | 199,186   |           |  |  |  |  | 1000 1  |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| PUBLIC DEFENDERS                      |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT              |             |             |            | 21601800      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| LEGAL REPRESENTATION                  |             |             |            | 1203.00.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD        |             |             |            | 3001300       |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |
| TOTAL POSITIONS.....                  | 47.00       |             |            |               |
| TOTAL ISSUE.....                      | 3,106,590   |             |            |               |
| TOTAL SALARY RATE.....                | 2,020,624   |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 47.00 | 2,020,624 |           | 886,780  | 2,907,404 | 0.00    | 2,907,404                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 2,907,404                    |
|  | 47.00 | 2,020,624 |           | 886,780  | 2,907,404 |         | 2,907,404                    |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                   |             |             |            | 21000000      |
| PUBLIC DEFENDERS                         |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT                 |             |             |            | 21601800      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| LEGAL REPRESENTATION                     |             |             |            | 1203.00.00.00 |
| WORKLOAD                                 |             |             |            | 3000000       |
| REDUCTION OF TRUST FUND AUTHORITY        |             |             |            | 3003060       |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| INDIGENT CRIM DEFENSE TF -STATE          | 300,000-    |             |            | 2974 1        |
| =====                                    |             |             |            |               |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| INDIGENT CRIM DEFENSE TF -STATE          | 100,000-    |             |            | 2974 1        |
| =====                                    |             |             |            |               |
| TOTAL: REDUCTION OF TRUST FUND AUTHORITY |             |             |            | 3003060       |
| TOTAL ISSUE.....                         | 400,000-    |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Activity Impacted: Criminal Trial Indigent Defense

In Fiscal Year 2007-08, Senate Bill 2-C reduction resulted in a loss of \$375,355 to this agency. Further reduction was experienced by the 2007-08 4% holdback which resulted in a loss of \$387,750 for a total reduction of \$763,105 in one year alone. This was a true 9% reduction experienced by this agency. The loss of almost three quarters of a million dollars in original appropriation for that fiscal year caused a deficit in General Revenue (GR), Salaries and Benefits in the amount of \$865,448 which was covered by using GR, Other Personal Services, GR Operations and Indigent Criminal Defense Trust Fund (ICDTF) dollars depleting the trust fund cash balance (which were previously to be reserved for projected deficits in Salaries and Benefits in Fiscal Year 2008-09).

Because of these untimely and unplanned legislative reductions and cuts, this deficit was experienced although we conscientiously averaged 6.8 vacant positions monthly throughout the fiscal year in anticipation of a funding shortfall. From the inception of the creation of the ICDTF, this agency has worked diligently to coordinate the collections and deposits with each Clerk of the Court within the 18th Judicial Circuit. However, the July 2008, ICDTF collection was reduced from an average of \$60,000 to \$35,555.74. A continued reduction in trust fund revenues for Fiscal Year 2008-09 will increase the proposed \$1.5 million deficit to a deficit over -\$2 million. There is no amount of projected savings, nor personnel reduction planning that can possibly absorb these high deficits. Moreover, the reduction in staff has and will continually jeopardize further the Constitutional role of the Public Defender in the appointment and ability to represent future and present caseload (average of 568 cases per attorney on 6/30/08).

Note: The Other Salary Amount (OAD) transaction was used to request the reduction in Salaries and Benefits trust fund authority reduction since the Public Defender's Office is not requesting an adjustment to their authorized salary rate.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT          |             |             |            | 21601800      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| REDUCTION OF TRUST FUND AUTHORITY |             |             |            | 3003060       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 300,000-                     |
|   |     |           |           |          |          |         | 300,000-                     |

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|                             |           |           |         |  |  |  |         |
|-----------------------------|-----------|-----------|---------|--|--|--|---------|
| EXCESSIVE CASELOAD          |           |           |         |  |  |  | 3004000 |
| SALARY RATE                 |           |           |         |  |  |  | 000000  |
| SALARY RATE.....            | 2,169,217 |           |         |  |  |  |         |
| SALARIES AND BENEFITS       |           |           |         |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE | 55.50     | 3,170,430 |         |  |  |  | 1000 1  |
| SPECIAL CATEGORIES          |           |           |         |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |           |           |         |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE |           | 234,432   | 153,458 |  |  |  | 1000 1  |
| TOTAL: EXCESSIVE CASELOAD   |           |           |         |  |  |  | 3004000 |
| TOTAL POSITIONS.....        | 55.50     |           |         |  |  |  |         |
| TOTAL ISSUE.....            |           | 3,404,862 | 153,458 |  |  |  |         |
| TOTAL SALARY RATE.....      | 2,169,217 |           |         |  |  |  |         |

|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                          | POS         | AMOUNT      | POS        | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS         |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT |             |             |            | 21601800      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| EXCESSIVE CASELOAD       |             |             |            | 3004000       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity Impacted: Criminal Trial Indigent Defense

In the first quarter of Fiscal Year 2008-09 this agency submitted a budget amendment requesting the release of the 1% holdback and to exempt this office from any further holdbacks due to a shortfall in Salaries and Benefits with an attachment showing average attorney caseload at June 30, 2007, 2008, and projected caseload for 2009 was submitted to the Office of Policy and Budget as supporting documentation.

The amount of assigned cases per Assistant Public Defender (APD) were reported as follows: 6/30/07: 614; 6/30/08: 568; 6/30/09: 712. The Florida Public Defender Association caseload guideline, approved by the Legislature, designates a maximum of 200 Non-Capital Felonies; 400 Misdemeanors and Criminal Traffic; and 250 Juvenile and Mental Health cases per Assistant Public Defender annually. As an example, the actual case disposal per Division in Brevard County for Fiscal Year 2007-2008 was as follows: Felony: 613 cases per APD; Juvenile: 784 cases per APD; Misdemeanor & Criminal Traffic: 1,039 per APD.

Then in July 2008, the abolishment of seven positions, along with the forced terminations of six positions in the first quarter because of a \$500,000 projected shortfall prior to any legislative holdbacks or reductions, resulted in the inability to accept representation of misdemeanor appointments. If the 4% holdback of Fiscal Year 2008-09 appropriations becomes a cut, another 22 positions would be forced to terminate employment and the inability to accept further appointment of cases would be initiated. Based on the Florida Public Defender Association's caseload guidelines and Fiscal Year 2007-08 numbers, Brevard County would need an additional 55.5 positions to maintain current caseload assignment.

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |           |           |         |                              |
| NEW POSITIONS                |       |           |           |           |           |         |                              |
| 5901 ASST PUBLIC DEFENDER    |       |           |           |           |           |         |                              |
| N0001 001                    | 55.50 | 2,169,217 |           | 1,001,213 | 3,170,430 | 0.00    | 3,170,430                    |



|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                      | AMOUNT      | POS         | AMOUNT     | POS           |
|                          |             |             |            | AMOUNT        |
|                          |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| PUBLIC DEFENDERS         |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT |             |             |            | 21601800      |
| PUBLIC PROTECTION        |             |             |            | 12            |
| LEGAL REPRESENTATION     |             |             |            | 1203.00.00.00 |
| WORKLOAD                 |             |             |            | 3000000       |
| EXCESSIVE CASELOAD       |             |             |            | 3004000       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |           |           |         |                              |
| NEW POSITIONS                |       |           |           |           |           |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |           |           |         | 3,170,430                    |
|                              | 55.50 | 2,169,217 |           | 1,001,213 | 3,170,430 |         | 3,170,430                    |

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|   |  |        |  |  |  |  |         |
|---|--|--------|--|--|--|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |  |        |  |  |  |  | 3800000 |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |  |        |  |  |  |  | 3800280 |
| SPECIAL CATEGORIES  |  |        |  |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS  |  |        |  |  |  |  | 103226  |
| GENERAL REVENUE FUND -STATE   |  | 27,000 |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity Impacted: Criminal Trial Indigent Defense

SC04-914 Rule 6-12.4 Deferment and Exemption amending Rules regulating the Florida Bar Basic Skills Course Requirement no longer exempts full-time government employees from the "Practicing with Professionalism" program. In addition, the requirement includes the amendment (a) to increase the required number of basic, elective Young Lawyer Division courses from two to three (during the Bar members initial three year continuing legal education (CLE) reporting cycle."

FY 2007-08 attendee expenditure amount for Practicing with Professionalism: \$1,755  
 FY 2007-08 attendee expenditure amount for basic, elective Young Lawyer Division courses: \$25,818

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000      |
| PUBLIC DEFENDERS  |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT  |             |             |            | 21601800      |
| PUBLIC PROTECTION   |             |             |            | 12            |
| LEGAL REPRESENTATION  |             |             |            | 1203.00.00.00 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280       |

Prior to budget cuts in Fiscal Year's 2006 - 2009, Indigent Criminal Defense Trust Fund revenues and recurring budget authority absorbed new mandated requirements for the Office of the Public Defender, 18th Judicial Circuit. However, since this agency has assumed a recurring deficit over \$500,000 in Salaries and Benefits due to budget cuts, reallocation of trust fund monies to cover other circuits and the General Appropriations Act directives for Due Process and Conflict deficits in prior years, the increased amounts for operational expenses must be detailed.

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|   |  |  |  |         |
|---|--|--|--|---------|
| OTHER PROGRAMS                            |  |  |  | 4200000 |
| FURNISHINGS FOR INCREASED OFFICE<br>SPACE |  |  |  | 4202070 |
| SPECIAL CATEGORIES                        |  |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS                |  |  |  | 103226  |

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| GENERAL REVENUE FUND | -STATE | 17,059 | 17,059 | 1000 1 |
| =====                |        |        |        |        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity Impacted: Criminal Trial Indigent Defense

Relocation of the Office of the Public Defender in Brevard County in October 2008 requires equipment and furnishings for space configured by divisional worksites. These furnishing are as follows: cubicle space work units: \$7,623 (includes design layout/receiving, delivery and installation); case file shelving system: \$9,436 (includes receiving, delivery and installation); Total: \$17,059

Prior to and throughout budget cuts in Fiscal Year's 2006 - 2009, Indigent Criminal Defense Trust Fund revenues were designated for the above kind of expenditures. However, this agency now has a recurring deficit over \$500,000 in Salaries and Benefits due to budget cuts in Fiscal Year 2008-09, the reallocation of trust fund monies to cover General Revenue cuts in this circuit, as well as, other circuits throughout Fiscal Year's 2006 - 2009 and cover previous General Appropriations Act reallocation of trust fund dollar directives for Due Process and Conflict deficits which depleted this agency's annual (trust fund) cash rollover balances. This agency anticipates a decrease in future trust fund revenues until the economy improves and, therefore, must submit this issue as a General Revenue Operations appropriation request.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                   |             |             |            | 21000000      |
| PUBLIC DEFENDERS                         |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT                 |             |             |            | 21601800      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| LEGAL REPRESENTATION                     |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                           |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE        |             |             |            |               |
| COMPLIANCE                               |             |             |            | 4204040       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 139,682     |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE              | 6.00        | 220,178     |            | 1000 1        |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS               |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE              | 22,544      | 16,590      |            | 1000 1        |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE |             |             |            | 4204040       |
| COMPLIANCE                               |             |             |            |               |
| TOTAL POSITIONS.....                     | 6.00        |             |            |               |
| TOTAL ISSUE.....                         | 242,722     | 16,590      |            |               |
| TOTAL SALARY RATE.....                   | 139,682     |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Activity Impacted: Criminal Trial Indigent Defense

IT COMPONENT? NO

The United States Supreme Court recently ruled in the case of Rothgery v. Gillespie County, Texas, No. 07-440, that "a criminal defendant's initial appearance before a judicial officer, where he learns that a charge against him and his liberty is subject to restriction, marks the start of adversary judicial proceedings that trigger attachment of the Sixth Amendment right to counsel." This ruling represents an 8-1 majority opinion from the highest court. As such, it provides a clear mandate that Public Defenders must provide representation at initial appearances for all defendants in need of counsel.

Initial appearance court in the Eighteenth Judicial Circuit is a process that happens every day, weekends and holidays. It requires experienced lawyers that can quickly react to questions of probable cause, identity issues, and bond. There are hundreds of defendants that appear before the judge in a single day, each with their own unique issues. This process is made more difficult in that there is little time to ascertain anything about the case prior to initial appearance. The judge has little time to deal with each individual defendant and will not tolerate unnecessary delays in the proceedings. This again supports the need for strong experienced lawyers to ensure that the constitutional rights of these defendants are upheld during this fast paced process.

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT          |             |             |            | 21601800      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                    |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE |             |             |            |               |
| COMPLIANCE                        |             |             |            | 4204040       |

Providing right to counsel to over 17,047 (incarcerated statistic Fiscal Year 2007-08) defendants at initial appearance in the Eighteenth Judicial Circuit, as mandated by this Supreme Court Decision, will require considerable resources of people and travel costs from the Office of the Public Defender. In addition, Seminole County is part of the Orlando-Kissimmee Metropolitan Statistical Area and according to Hank H. Fishkind, Ph.D., President of Fishkind and Associates, Inc., on the Regional Economic Impact Research: Hispanic Communities of Central Florida, the Seminole County Hispanic population has increased 117% between 1990 and 2007.

The Eighteenth Judicial Circuit has expended \$83,487 for Fiscal Year 2007-08 in Seminole County and \$28,789 in Brevard County for interpreter costs. Having bilingual witness interviewers where their Public Defender Pay Plan job description includes "attends courts and interviews newly appointed clients and completes intake forms in regard to financial status, personal history and information for Public Defender office...and is "responsible for gathering information regarding the alleged crime and completing all necessary forms required to open a file on the client" will assist the Assistant Public Defender in attendance to speedily ascertain responses necessary regarding all legal issues common to initial appearances while limiting Due Process costs for interpreters while the population in the Central Florida area increases.

Operating Expenditures are requested as per the Office of Policy and Budget's Standard #3.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5011 WITNESS INTERVIEWER I   |      |           |           |          |          |         |                              |
| N0002 001                    | 4.00 | 61,512    |           | 44,415   | 105,927  | 0.00    | 105,927                      |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 2.00 | 78,170    |           | 36,081   | 114,251  | 0.00    | 114,251                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                       |             |             |            | 21000000      |
| PUBLIC DEFENDERS                             |             |             |            | 21600000      |
| PGM: PD-18TH JUD CIRCUIT                     |             |             |            | 21601800      |
| PUBLIC PROTECTION                            |             |             |            | 12            |
| LEGAL REPRESENTATION                         |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                               |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 220,178                      |
|                              | 6.00 | 139,682   |           | 80,496   | 220,178  |         | 220,178                      |

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|   |        |        |  |  |  |  |         |
|---|--------|--------|--|--|--|--|---------|
| TRUST FUND AUTHORITY  |        |        |  |  |  |  | 4300000 |
| MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES        |        |        |  |  |  |  | 4300200 |
| SPECIAL CATEGORIES  |        |        |  |  |  |  | 100000  |
| ACQUISITION/MOTOR VEHICLES  |        |        |  |  |  |  | 100021  |
| INDIGENT CRIM DEFENSE TF -STATE   | 38,100 | 38,100 |  |  |  |  | 2974 1  |
| PUBLIC DEFENDER OPERATIONS  |        |        |  |  |  |  | 103226  |
| INDIGENT CRIM DEFENSE TF -STATE   | 19,875 |        |  |  |  |  | 2974 1  |
| TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES |        |        |  |  |  |  | 4300200 |
| TOTAL ISSUE.....  | 57,975 | 38,100 |  |  |  |  |         |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | 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> |
| TRUST FUND AUTHORITY              |             |             |            | 4300000              |
| MAXIMIZE USE OF INDIGENT CRIMINAL |             |             |            |                      |
| DEFENSE TRUST FUNDS FOR OPERATING |             |             |            |                      |
| EXPENDITURES                      |             |             |            | 4300200              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Activity Impacted: Criminal Trial Indigent Defense

Indigent Criminal Defense Trust Fund - Acquisition of Motor Vehicles

Due to budget cuts in Fiscal Year's 2006 - 2009, Indigent Criminal Defense Trust Fund (ICDTF) revenues and recurring budget authority in Fiscal Year 2008-09 were allotted to Salaries and Benefits to cover a shortfall over \$500,000. As a result of this depletion of ICDTF funds, this agency was unable to use the FY 2008-09 approved budget authority to replace two vehicles.

| Year | Make/Model          | Identification Number | Est. 6/08 Mileage | Est. 6/09 Mileage |
|------|---------------------|-----------------------|-------------------|-------------------|
| 2001 | Dodge Caravan       | 2B4GP44361R268576     | 93,800            | 99,000            |
| 2001 | Ford Crown Victoria | 2FAFP73W51X131769     | 102,700           | 115,200           |

Replacement Equipment/Motor Vehicles: 2 x \$19,050 = \$38,100

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

Indigent Criminal Defense Trust Fund - Public Defender Operating Expenditures

Historically, the General Appropriations Act provides that "Funds in this act may be expended for Bar dues and for legal education courses for attorneys employed by the State as legal staff." 75 Assistant Public Defenders x \$265 = \$19,875

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|                             |            |         |  |                      |
|-----------------------------|------------|---------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |         |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |         |  |                      |
| GENERAL REVENUE FUND        | 14,382,458 | 416,840 |  | 1000                 |
| TRUST FUNDS                 | 1,518,214  | 38,100  |  | 2000                 |
| TOTAL POSITIONS.....        | 239.50     |         |  |                      |
| TOTAL PROG COMP.....        | 15,900,672 | 454,940 |  |                      |
| TOTAL SALARY RATE.....      | 10,801,308 |         |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-19TH JUD CIRCUIT                   |             |             |            | 21601900      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 3,788,345   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 4,330,957   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 254,000     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 323,258     |             |            | 2974 1        |
| TOTAL POSITIONS.....                       | 78.00       |             |            |               |
| TOTAL APPRO.....                           | 4,908,215   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 20,143      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 12,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 135,550     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 167,693     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 124,421     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 250,000     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 178,640     |             |            | 2974 1        |
| TOTAL APPRO.....                           | 553,061     |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 30,535      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 78.00       |             |            |               |
| TOTAL ISSUE.....                           | 5,659,504   |             |            |               |
| TOTAL SALARY RATE.....                     | 3,788,345   |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000      |
| PUBLIC DEFENDERS                  |             |             |            | 21600000      |
| PGM: PD-19TH JUD CIRCUIT          |             |             |            | 21601900      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| LEGAL REPRESENTATION              |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 10,243      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 600         |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 765         |            | 2974 1        |
| TOTAL APPRO.....                  |             | 11,608      |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 2,044-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE    |             | 120-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE   |             | 153-        |            | 2974 1        |
| TOTAL APPRO.....                  |             | 2,317-      |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| GENERAL REVENUE FUND -STATE       |             | 45,000      | 45,000     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

| 2009-2010 BUDGET YEAR NARRATIVE: |                           | IT COMPONENT? NO              |                             |
|----------------------------------|---------------------------|-------------------------------|-----------------------------|
| Year                             | Make/Model                | Vehicle Identification Number | Mileage @ 7/31/08           |
|                                  |                           |                               | Mileage Estimated @ 6/30/09 |
| 2001                             | Ford Taurus Sedan         | 1FAFP52251A247842             | 83,541 miles                |
| 2001                             | Ford Taurus Station Wagon | 1FAFP58241A236631             | 92,564 miles                |

Requesting replacement of the two state vehicles listed above. Both vehicles have exceeded the state standards for



|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                               | POS         | AMOUNT      | POS        | AMOUNT        |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| JUSTICE ADMINISTRATION        |             |             |            | 21000000      |
| PUBLIC DEFENDERS              |             |             |            | 21600000      |
| PGM: PD-19TH JUD CIRCUIT      |             |             |            | 21601900      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LEGAL REPRESENTATION          |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |

replacement, and further use of these vehicles is no longer efficient or effective use of state funds. Our circuit is comprised of four counties with five offices. These vehicles are used to transport employees around the circuit to conferences and seminars and to transport our supplies, including computer equipment and supplies.

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|   |        |  |  |         |
|---|--------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |        |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |        |  |  | 26A1800 |
| SALARIES AND BENEFITS   |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 51,215 |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE  | 3,000  |  |  | 2339 1  |
| INDIGENT CRIM DEFENSE TF -STATE                                       | 3,825  |  |  | 2974 1  |
| TOTAL APPRO.....  | 58,040 |  |  |         |

|  |        |  |  |         |
|--|--------|--|--|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |        |  |  | 26A2000 |
| SALARIES AND BENEFITS  |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                                      | 2,044- |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE                                   | 120-   |  |  | 2339 1  |
| INDIGENT CRIM DEFENSE TF -STATE                                  | 153-   |  |  | 2974 1  |
| TOTAL APPRO.....   | 2,317- |  |  |         |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| CAPITAL CASES QUALIFYING TRAINING |             |             |            | 3000960       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE       | 7,217       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Training for eight attorneys and one investigator at \$707 per attorney to include registration @ \$250, hotel - three nights for \$334, meals for \$108 and miscellaneous parking, tolls, etc., @ \$15 for a grand total of \$7,217.

The Florida Rules of Criminal Procedure 3.112 sets forth minimum standards for attorneys to handle capital cases. Lead counsel or second chair must attend an approved death penalty seminar as dictated in specific detail in 3.112. With offices in four separate counties, it is important that the Public Defender's office have enough qualified attorneys to represent those cases we are appointed to with co-counsel, as well as, lead counsel. This requires us to ensure proper training of those attorneys assigned to capital cases. Death penalty training for an investigator is needed for the guilt phase and penalty phase mitigation. State vehicles would be used to transport attendees to these mandatory seminars in an effort to maximize savings.

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|                                       |           |           |  |         |
|---------------------------------------|-----------|-----------|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |           |           |  | 3001300 |
| SALARY RATE                           |           |           |  | 000000  |
| SALARY RATE.....                      | 945,824   |           |  |         |
| SALARIES AND BENEFITS                 |           |           |  | 010000  |
| GENERAL REVENUE FUND -STATE           | 22.00     | 1,360,913 |  | 1000 1  |
| SPECIAL CATEGORIES                    |           |           |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |           |           |  | 103226  |
| GENERAL REVENUE FUND -STATE           | 93,236    |           |  | 1000 1  |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |           |           |  | 3001300 |
| TOTAL POSITIONS.....                  | 22.00     |           |  |         |
| TOTAL ISSUE.....                      | 1,454,149 |           |  |         |
| TOTAL SALARY RATE.....                | 945,824   |           |  |         |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000      |
| PUBLIC DEFENDERS               |             |             |            | 21600000      |
| PGM: PD-19TH JUD CIRCUIT       |             |             |            | 21601900      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| LEGAL REPRESENTATION           |             |             |            | 1203.00.00.00 |
| WORKLOAD                       |             |             |            | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |             |             |            | 3001300       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 22.00 | 945,824   |           | 415,089  | 1,360,913 | 0.00    | 1,360,913                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,360,913                    |
|  | 22.00 | 945,824   |           | 415,089  | 1,360,913 |         | 1,360,913                    |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000       |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE   | 7,800       |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Training for 10 Assistant Public Defenders per year at a total of \$780 per attorney = \$7,800.

The Florida Bar requires new attorneys to take at least three Bar sponsored Practicing with Professionalism (PWP) courses in their first year of practicing law in order to maintain their Bar licenses. We have had a total of 10 new attorneys each year for the past two prior fiscal years. We are requesting funding for 10 attorneys to cover necessary travel and registration costs for these attorneys to satisfy this Florida Bar requirement and maintain their Bar licenses, a necessity item for their continued employment. The training is not only required by the Florida Bar, but essential to new attorneys to enhance their ability to perform required job duties. The investment is small to train and maintain competent attorneys to handle burgeoning caseloads. Recent budget cuts have forced us to cut back our training, but this training cannot be ignored as it is mandatory to maintaining proper licensing of staff attorneys.

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|                                   |         |         |  |         |
|-----------------------------------|---------|---------|--|---------|
| OTHER PROGRAMS                    |         |         |  | 4200000 |
| FLORIDA BAR FIRST APPEARANCE RULE |         |         |  |         |
| COMPLIANCE                        |         |         |  | 4204040 |
| SALARY RATE                       |         |         |  | 000000  |
| SALARY RATE.....                  | 156,340 |         |  |         |
| SALARIES AND BENEFITS             |         |         |  | 010000  |
| GENERAL REVENUE FUND -STATE       | 4.00    | 228,500 |  | 1000 1  |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | 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 |
| OTHER PROGRAMS                                      |             |             |            | 4200000       |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE        |             |             |            | 4204040       |
| SPECIAL CATEGORIES                                  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                          |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                         | 16,896      | 11,060      |            | 1000 1        |
| TOTAL: FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040       |
| TOTAL POSITIONS.....                                | 4.00        |             |            |               |
| TOTAL ISSUE.....                                    | 245,396     | 11,060      |            |               |
| TOTAL SALARY RATE.....                              | 156,340     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Requesting four Assistant Public Defenders = 4.00 positions, salaries, rate and expenses per Standard #3.

The Rules of Criminal Procedure will soon require a presence by the Public Defender's office at all first appearance hearings. This additional responsibility will require additional staff by our office, as our current limited attorney staff is needed to cover other existing court proceedings. We are requesting funding for a first appearance attorney in each of our four (4) county offices for the following reasons: None of the four counties in the Nineteenth Judicial Circuit have an adequate pre-trial services program in place. Furthermore, three of the four counties have nothing in place; however, one county, St. Lucie, does have a minimal program in place. The program in St. Lucie County does not include information for use by the Assistant Public Defender in the pre-trial hearing.

The duties of the first appearance lawyer will not only include advocating on behalf of the client, it will also include background investigation, criminal history checks, employment verification and other necessary information.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| OTHER PROGRAMS                               |             |             |            | 4200000              |
| FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE |             |             |            | 4204040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 5901 ASST PUBLIC DEFENDER    |      |           |           |          |          |         |                              |
| N0001 001                    | 4.00 | 156,340   |           | 72,160   | 228,500  | 0.00    | 228,500                      |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 228,500                      |
|                              | 4.00 | 156,340   |           | 72,160   | 228,500  |         | 228,500                      |

\*\*\*\*\*

|                             |           |        |  |  |  |  |                      |
|-----------------------------|-----------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 6,322,988 | 56,060 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 1,161,092 |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 104.00    |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 7,484,080 | 56,060 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 4,890,509 |        |  |  |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS                           |             |             |            | 21600000      |
| PGM: PD-20TH JUD CIRCUIT                   |             |             |            | 21602000      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 6,241,860   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 6,785,748   |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 691,205     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 688,234     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL POSITIONS.....                       | 130.00      |             |            |               |
| TOTAL APPRO.....                           | 8,165,187   |             |            |               |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 15,287      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 20,000      |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 165,353     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 200,640     |             |            |               |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 365,071     |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 432,125     |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE            | 405,182     |             |            | 2974 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 1,202,378   |             |            |               |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 30,766      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 130.00      |             |            |               |
| TOTAL ISSUE.....                           | 9,598,971   |             |            |               |
| TOTAL SALARY RATE.....                     | 6,241,860   |             |            |               |
| =====                                      |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| PUBLIC DEFENDERS                    |             |             |            | 21600000      |
| PGM: PD-20TH JUD CIRCUIT            |             |             |            | 21602000      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 17,926      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 1,827       |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 1,819       |             |            | 2974 1        |
| TOTAL APPRO.....                    | 21,572      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 3,000-      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 306-        |             |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE     | 305-        |             |            | 2974 1        |
| TOTAL APPRO.....                    | 3,611-      |             |            |               |
| NONRECURRING EXPENDITURES           |             |             |            | 2100000       |
| MAXIMIZE USE OF TRUST FUND REVENUES |             |             |            |               |
| FOR OPERATING EXPENDITURES          |             |             |            | 2103041       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS          |             |             |            | 103226        |
| GRANTS AND DONATIONS TF -STATE      | 367,865-    |             |            | 2339 1        |



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS                   |             |             |            | 21600000      |
| PGM: PD-20TH JUD CIRCUIT           |             |             |            | 21602000      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 89,630      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 9,135       |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 9,095       |            | 2974 1        |
| TOTAL APPRO.....                   |             | 107,860     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 3,000-      |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE     |             | 306-        |            | 2339 1        |
| INDIGENT CRIM DEFENSE TF -STATE    |             | 305-        |            | 2974 1        |
| TOTAL APPRO.....                   |             | 3,611-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| EARLY CASE RESOLUTION DIVISION     |             |             |            | 3000590       |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE        |             | 474,240     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Early Intervention

IT COMPONENT? NO

Requesting funds to retain the services of jail/client reduction attorney, paralegal and clerical staff for our office. Our caseloads have steadily risen through the years, our funding has not. We are instituting programs in conjunction with the state to try to meet the ever increasing demands placed on the criminal justice system. As the numbers show, the number of EID cases resolved have steadily risen with a dramatic increase from 2006-07. The 2008 numbers show potential to surpass the 2007 numbers and we still have one attorney assigned. We are currently pulling attorneys from other responsibilities to meet these demands.

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                | POS         | AMOUNT      | POS        | AMOUNT               |
|                                |             |             |            | AMOUNT               |
|                                |             |             |            | CODES                |
| JUSTICE ADMINISTRATION         |             |             |            | 21000000             |
| PUBLIC DEFENDERS               |             |             |            | 21600000             |
| PGM: PD-20TH JUD CIRCUIT       |             |             |            | 21602000             |
| PUBLIC PROTECTION              |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>    |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                       |             |             |            | 3000000              |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590              |

Cases resolved:  
 2005 471 2007 785  
 2006 497 2008 709 (cases to date to 8/31/08)

Request:  
 Attorney Contract @ \$30 per hour x 2080 = \$62,400  
 Clerk 111 @ \$12 per hour x 2080 = \$24,960  
 Paralegal 1 @ \$15 per hour x 2080 = \$31,200  
 Total \$ 118,560

New Felony Case Management System

The Lee County cases are going to trial at a much faster rate so we are requesting funds to retain the services of a Case Management Attorney, Paralegal & Clerical support staff. The attorney would look at each case that comes through first appearance and determine whether it is a case for EID, Drug Court, Mental Health Court, Trial Division or Pre-Trial plea agreement. Currently, we are pulling attorneys from other responsibilities to meet these demands.

Felony Differentiated Case Management (DCM): On January 1, 2008, the 20th Judicial Circuit began the implementation of a three-year plan to improve the procedures for managing felony case filings. Born from the collaborative effort of Circuit Judges, State Attorney, Court Administration (Pre-trial Services Staff), Public Defender, Sheriff and the Private Defense Bar, the Felony Differentiated Case Management procedures will establish time certain pre-trial schedules, set deadline, and conserve and better utilize court resources. The goal is to improve early management of criminal cases and to set reasonable time schedules for pre-trial events, discovery and trial bases upon the individual needs of case.

Felony case filings in Lee County has risen in 2007 by approximately thirty-seven percent (37%). The criminal case workload has grown to the point where pro-active steps are needed to better manage the volume and complexity of the felony caseload. The goal of the Felony Case initiative is to provide a mechanism by which the court, in collaboration with the State Attorney and Defense Bar, can better manage the increasing workload of felony cases to ensure fair and timely resolution.

One unique aspect of the new felony case management program is that the court will set cases, based on the type of offense and procedural complexity, on one of three case management "tracks". Each case will have a pre-trial scheduling plan with timelines for completion of discovery and target dates for court events (arraignment, case management conference, pre-trial conference and trial date). By establishing timelines for case progression based on the nature of the case, early disposition of appropriate cases can be accomplished, while more complex cases can be given sufficient time for trial preparation and individual judicial management prior to trial or disposition.

Request:

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | 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       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

Attorney Contract @ \$30 per hour x 2080 = \$62,400  
 Clerk 111 @ \$12 per hour x 2080 = \$24,960  
 Paralegal 1 @ \$15 per hour x 2080 = \$31,200  
 Total: \$118,560

Charlotte County

There are three specialized courts in Charlotte County: Gateway Drug Court, Felony Drug Court and Mental Health Court.

In addition to these courts, they have an active long standing agreement with the State Attorney's office to work closely to fast track all new felony cases in that the case will not go beyond "arraignment" status without counsel having received discovery, a score sheet and a plea offer and the opportunity to share them with clients. By doing so the Court and the State's resources are not wasted needlessly on cases not requiring a trial. Charlotte County has a true "arraignment," not merely a hearing where the case is set for a docket sounding with counsel not having met with the client or discussed any possible defenses or offers with them. The State is saved the costs of subpoenas, officer time, witness management letters, postage, deposition, due process costs and court time by only having those cases that need to be tried set for docket sounding.

The Assistant Deputy Public Defender of Charlotte County met with Judge Lynne E. Dailey along with State Attorney Don Mason to get her commitment to this process in her courtroom. They have successfully utilized this procedure in Judge J. Frank Porter's court. This fast tracking, early identification and plea negotiations is definitely working in Charlotte County; however, due to the increasing caseload, it could be more efficiently handled if the case could be fast tracked from First Appearance by experienced, veteran attorneys whose sole duties are to review, negotiate, evaluate and refer these cases for the respective special court and/or early disposition through negotiations.

We would request both legal and support staff faster evaluate each case before arraignment and propose appropriate dispositions on both the felony and misdemeanor tracks. We are currently pulling attorneys from other responsibilities to meet these demands.

Request:

Attorney Contract @ \$30 per hour x 2080 = \$62,400  
 Clerk 111 @ \$12 per hour x 2080 = \$24,960  
 Paralegal 1 @ \$15 per hour x 2080 = \$31,200  
 Total: \$118,560

Collier County

The Collier County cases are going to trial at a much faster rate so we are requesting funds to retain the services of a

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| EARLY CASE RESOLUTION DIVISION |             |             |            | 3000590       |

Case Management Attorney, Paralegal & clerical staff. This attorney would look at each case that comes through first appearance and makes a decision about where this case is going (EID, Drug Court, Mental Health Court, trial division or pre-file plea agreement). We are currently pulling attorneys from other responsibilities to meet these demands.

Felony Differentiated Case Management (DCM): On January 1, 2008, the 20th Judicial Circuit began the implementation of a three-year plan to improve the procedures for managing felony case filings. Born from the collaborative effort of Circuit Judges, the State Attorney, Lee County Clerk of Courts, Court Administration (Pre-trial Services Staff), Public Defender, Sheriff and the Private Defense Bar, the Felony Differentiated Case Management procedures will establish time certain pre-trial schedules, set deadline, and conserve and better utilize court resources. The goal is to improve early management of criminal cases and to set reasonable time schedules for pre-trial events, discovery, and trial bases upon the individual needs of a case.

One unique aspect of the new felony case management program is that the court will set cases based on the type of offense and procedural complexity, on one of three case management "tracks". Each case will have a pre-trial scheduling plan with timelines for completion of discovery and target dates for court events (arraignment, case management conference, pre-trial conference and trial date). By establishing timelines for case progression based on the nature of the case, early disposition of appropriate cases can be accomplished while more complex cases can be given sufficient time for trial preparation and individual judicial management prior to trial or disposition.

Request:

Attorney Contract @ \$30 per hour x 2080 = \$62,400  
 Clerk 111 @ \$12 per hour x 2080 = \$24,960  
 Paralegal 1 @ \$15 per hour x 2080 = \$31,200  
 Total: \$118,560

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|                                  |  |  |  |         |
|----------------------------------|--|--|--|---------|
| ENHANCED OTHER PERSONAL SERVICES |  |  |  | 3000640 |
| OTHER PERSONAL SERVICES          |  |  |  | 030000  |

|                      |        |        |  |      |   |
|----------------------|--------|--------|--|------|---|
| GENERAL REVENUE FUND | -STATE | 26,869 |  | 1000 | 1 |
|----------------------|--------|--------|--|------|---|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Other Personal Services (OPS)

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

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | 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       |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640       |
| -----                            |             |             |            |               |
|                                  | 2           | 1040 x 2    | \$12       | \$26,869      |

Due to recent budget cuts resulting in the loss of full-time clerical support, we are requesting a modest amount of \$26,869 for the services of two OPS support staff to help alleviate the workload tasks (copying, filing, etc.) of the current support staff pool.

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|                                       |           |  |  |         |
|---------------------------------------|-----------|--|--|---------|
| PUBLIC DEFENDER TRIAL WORKLOAD        |           |  |  | 3001300 |
| SALARY RATE                           |           |  |  | 000000  |
| SALARY RATE.....                      | 2,536,528 |  |  |         |
| =====                                 |           |  |  |         |
| SALARIES AND BENEFITS                 |           |  |  | 010000  |
|                                       | 59.00     |  |  |         |
| GENERAL REVENUE FUND -STATE           | 3,649,718 |  |  | 1000 1  |
| =====                                 |           |  |  |         |
| SPECIAL CATEGORIES                    |           |  |  | 100000  |
| PUBLIC DEFENDER OPERATIONS            |           |  |  | 103226  |
| GENERAL REVENUE FUND -STATE           | 250,042   |  |  | 1000 1  |
| =====                                 |           |  |  |         |
| TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD |           |  |  | 3001300 |
| TOTAL POSITIONS.....                  | 59.00     |  |  |         |
| TOTAL ISSUE.....                      | 3,899,760 |  |  |         |
| TOTAL SALARY RATE.....                | 2,536,528 |  |  |         |
| =====                                 |           |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51, Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The Public Defenders have been requested to expand to a wide range of duties and responsibilities. While the Legislature and the Courts have placed these increased demands on Public Defenders, funds for the additional work have not kept pace. A need is generated for sufficient numbers of attorneys to provide thorough, effective and efficient legal representation for indigent persons. Additionally, adequate operating expenditures are required to support and maintain these positions. Excessive caseloads can only weaken the defense and increase the possibility of charges of

| COL A03                        |     | COL A04                   |     | COL A05                  |     | CODES         |
|--------------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| AGY REQUEST<br>FY 2009-10      | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| JUSTICE ADMINISTRATION         |     |                           |     |                          |     | 21000000      |
| PUBLIC DEFENDERS               |     |                           |     |                          |     | 21600000      |
| PGM: PD-20TH JUD CIRCUIT       |     |                           |     |                          |     | 21602000      |
| PUBLIC PROTECTION              |     |                           |     |                          |     | 12            |
| LEGAL REPRESENTATION           |     |                           |     |                          |     | 1203.00.00.00 |
| WORKLOAD                       |     |                           |     |                          |     | 3000000       |
| PUBLIC DEFENDER TRIAL WORKLOAD |     |                           |     |                          |     | 3001300       |

ineffective counsel or increase the use of court-appointed counsel at an additional cost to the state.

All new positions will be originally classified as an Assistant Public Defender at a rate of 42,992. This issue impacts all of this agency's approved activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |           |           |         |                              |
| NEW POSITIONS                              |       |           |           |           |           |         |                              |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |           |           |         |                              |
| N0001 001                                  | 59.00 | 2,536,528 |           | 1,113,190 | 3,649,718 | 0.00    | 3,649,718                    |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |           |           |         | 3,649,718                    |
|  | 59.00 | 2,536,528 |           | 1,113,190 | 3,649,718 |         | 3,649,718                    |

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|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS   | AMOUNT      | POS         | AMOUNT     | POS                  |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION  |             |             |            | 21000000             |
| PUBLIC DEFENDERS  |             |             |            | 21600000             |
| PGM: PD-20TH JUD CIRCUIT  |             |             |            | 21602000             |
| PUBLIC PROTECTION   |             |             |            | 12                   |
| LEGAL REPRESENTATION  |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226               |
| GENERAL REVENUE FUND -STATE   | 2,025       |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Supreme Court issued an opinion on May 12, 2005 (30 Florida Law Weekly S351) approving amendments to the Rules regulating the Florida Bar ("Rules"), relating to the Basic Skills Course requirement applicable to all newly admitted members of the Florida Bar.

Specifically, the rule amendment eliminates the deferment for full-time government attorneys that previously allowed such attorneys to defer the Practicing with Professionalism (PWP) seminar until such time as the attorney leaves full time government employment. Several other amendments were included, among them an amendment that "grandfathers" the deferral status of certain full-time government attorneys. Additionally, an exemption from the requirement to attend PWP was added for certain full-time government attorneys who have been continuously employed by a Florida or federal governmental agency for a period of at least six (6) years. This would apply to attorneys that were hired after May 12, 2005. The one (1) day course is \$135 per attorney.

This budget is based on an average of 15 attorneys due to our turnover history.

\$135 x 15 = \$2,025

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|                             |            |  |  |                      |
|-----------------------------|------------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |  |  |                      |
| GENERAL REVENUE FUND        | 11,701,322 |  |  | 1000                 |
| TRUST FUNDS                 | 2,054,888  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 189.00     |  |  |                      |
| TOTAL PROG COMP.....        | 13,756,210 |  |  |                      |
| TOTAL SALARY RATE.....      | 8,778,388  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV                 |             |             |            | 21650000      |
| PGM: PDA-2ND JUD CIRCUIT                   |             |             |            | 21650200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 1,810,830   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 34.00       | 2,206,735   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 1,114       |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                | 145,763     |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 34.00       |             |            |               |
| TOTAL ISSUE.....                           | 2,353,612   |             |            |               |
| TOTAL SALARY RATE.....                     | 1,810,830   |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 5,073       |             |            | 1000 1        |
| =====                                      |             |             |            |               |



|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES             |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|-------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                   |
| JUSTICE ADMINISTRATION  |                           |     |                           |     |                          |     | 21000000          |
| PUBLIC DEFENDERS APPEL DIV  |                           |     |                           |     |                          |     | 21650000          |
| PGM: PDA-2ND JUD CIRCUIT  |                           |     |                           |     |                          |     | 21650200          |
| PUBLIC PROTECTION   |                           |     |                           |     |                          |     | 12                |
| LEGAL REPRESENTATION  |                           |     |                           |     |                          |     | 1203.00.00.00     |
| ESTIMATED EXPENDITURES  |                           |     |                           |     |                          |     | 1000000           |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS |                           |     |                           |     |                          |     | 1001910<br>010000 |
| GENERAL REVENUE FUND -STATE   | 1,475-                    |     |                           |     |                          |     | 1000 1            |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS   |                           |     |                           |     |                          |     | 26A0000           |
| STATE HEALTH INSURANCE PREMIUM<br>CONTRIBUTION - 10 MONTHS<br>ANNUALIZATION   |                           |     |                           |     |                          |     | 26A1800<br>010000 |
| SALARIES AND BENEFITS   |                           |     |                           |     |                          |     |                   |
| GENERAL REVENUE FUND -STATE   | 25,365                    |     |                           |     |                          |     | 1000 1            |
| LIFE AND DISABILITY INSURANCE<br>REDUCTION - 6 MONTHS ANNUALIZATION<br>SALARIES AND BENEFITS                              |                           |     |                           |     |                          |     | 26A2000<br>010000 |
| GENERAL REVENUE FUND -STATE   | 1,475-                    |     |                           |     |                          |     | 1000 1            |
| WORKLOAD  |                           |     |                           |     |                          |     | 3000000           |
| CAPITAL CASES QUALIFYING TRAINING   |                           |     |                           |     |                          |     | 3000960           |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 100000            |
| PUBLIC DEFENDER OPERATIONS  |                           |     |                           |     |                          |     | 103226            |
| GENERAL REVENUE FUND -STATE   | 1,500                     |     |                           |     |                          |     | 1000 1            |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Rules of Criminal Procedure 3.112 specifies that lead counsel on capital cases must attend 12 hours of continuing legal education (CLE) training dedicated to defending capital cases every two years. The second judicial circuit has two lead capital appellate counsel who must attend this required training. The total request is based on an estimate of \$1,500 to send one attorney each year to the required training.

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV                |             |             |            | 21650000      |
| PGM: PDA-2ND JUD CIRCUIT                  |             |             |            | 21650200      |
| PUBLIC PROTECTION                         |             |             |            | 12            |
| LEGAL REPRESENTATION                      |             |             |            | 1203.00.00.00 |
| WORKLOAD                                  |             |             |            | 3000000       |
| PUBLIC DEFENDER APPELLATE WORKLOAD        |             |             |            | 3001310       |
| SALARY RATE                               |             |             |            | 000000        |
| SALARY RATE.....                          | 473,506     |             |            |               |
| =====                                     |             |             |            |               |
| SALARIES AND BENEFITS                     |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE               | 13.00       | 519,129     |            | 1000 1        |
| =====                                     |             |             |            |               |
| OTHER PERSONAL SERVICES                   |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE               |             | 4,428       |            | 1000 1        |
| =====                                     |             |             |            |               |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| STATE ATTORNEY OPERATIONS                 |             |             |            | 103225        |
| GENERAL REVENUE FUND -STATE               |             | 48,774      |            | 1000 1        |
| =====                                     |             |             |            |               |
| TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310       |
| TOTAL POSITIONS.....                      | 13.00       |             |            |               |
| TOTAL ISSUE.....                          |             | 572,331     |            |               |
| TOTAL SALARY RATE.....                    | 473,506     |             |            |               |
| =====                                     |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-2ND JUD CIRCUIT           |             |             |            | 21650200             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310              |

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000      |
| PGM: PDA-2ND JUD CIRCUIT           |             |             |            | 21650200      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310       |

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |          |         |                              |
| NEW POSITIONS                              |       |           |           |          |          |         |                              |
| 5131 LEGAL ASSISTANT I                     |       |           |           |          |          |         |                              |
| N0003 001                                  | 2.00  | 40,244    |           | 23,889   | 64,133   | 25.00   | 48,100                       |
| 5133 LEGAL ASSISTANT III                   |       |           |           |          |          |         |                              |
| N0002 001                                  | 2.00  | 46,334    |           | 24,968   | 71,302   | 25.00   | 53,476                       |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |          |         |                              |
| N0001 001                                  | 9.00  | 386,928   |           | 169,809  | 556,737  | 25.00   | 417,553                      |
| -----                                      |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |          |         | 519,129                      |
|  | 13.00 | 473,506   |           | 218,666  | 692,172  |         | 519,129                      |
|  | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| JUSTICE ADMINISTRATION   |                           |     |                           |     |                          |     | 21000000             |
| PUBLIC DEFENDERS APPEL DIV   |                           |     |                           |     |                          |     | 21650000             |
| PGM: PDA-2ND JUD CIRCUIT   |                           |     |                           |     |                          |     | 21650200             |
| PUBLIC PROTECTION  |                           |     |                           |     |                          |     | 12                   |
| <u>LEGAL REPRESENTATION</u>  |                           |     |                           |     |                          |     | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)   |                           |     |                           |     |                          |     | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS  |                           |     |                           |     |                          |     | 3800280              |
| SPECIAL CATEGORIES   |                           |     |                           |     |                          |     | 100000               |
| PUBLIC DEFENDER OPERATIONS   |                           |     |                           |     |                          |     | 103226               |
| GENERAL REVENUE FUND -STATE  |                           | 270 |                           |     |                          |     | 1000 1               |
| *****  |                           |     |                           |     |                          |     |                      |
| AGENCY ISSUE NARRATIVE:  |                           |     |                           |     |                          |     |                      |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |                           |     |                           |     |                          |     |                      |
| New attorneys are required to attend the Florida Bar's Practicing with Professionalism Continuing Legal Education (CLE) course. This is a required course that the attorneys must complete to maintain licensure by the Florida Bar. |                           |     |                           |     |                          |     |                      |
| *****  |                           |     |                           |     |                          |     |                      |
| TOTAL: LEGAL REPRESENTATION  |                           |     |                           |     |                          |     | <u>1203.00.00.00</u> |
| BY FUND TYPE   |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND.....  | 47.00                     |     | 2,955,201                 |     |                          |     | 1000                 |
| SALARY RATE.....   |                           |     | 2,284,336                 |     |                          |     |                      |
| =====  |                           |     |                           |     |                          |     |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | 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 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 1,786,080   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 33.00       | 2,133,840   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 2,400       |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                |             | 139,786     |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 33.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 2,276,026   |            |               |
| TOTAL SALARY RATE.....                     | 1,786,080   |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                |             | 5,265       |            | 1000 1        |
| =====                                      |             |             |            |               |

|  | COL A03                   |        | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|--------|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS    | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| 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> |
| ESTIMATED EXPENDITURES   |                           |        |                           |     |                          |     | 1000000              |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09 |                           |        |                           |     |                          |     | 1001910              |
| SALARIES AND BENEFITS  |                           |        |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND   |                           | -STATE | 1,290-                    |     |                          |     | 1000 1               |
| =====  |                           |        |                           |     |                          |     |                      |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS  |                           |        |                           |     |                          |     | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM<br>CONTRIBUTION - 10 MONTHS                                       |                           |        |                           |     |                          |     | 26A1800              |
| ANNUALIZATION  |                           |        |                           |     |                          |     | 010000               |
| SALARIES AND BENEFITS  |                           |        |                           |     |                          |     |                      |
| GENERAL REVENUE FUND   |                           | -STATE | 26,325                    |     |                          |     | 1000 1               |
| =====  |                           |        |                           |     |                          |     |                      |
| LIFE AND DISABILITY INSURANCE<br>REDUCTION - 6 MONTHS ANNUALIZATION                              |                           |        |                           |     |                          |     | 26A2000              |
| SALARIES AND BENEFITS  |                           |        |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND   |                           | -STATE | 1,290-                    |     |                          |     | 1000 1               |
| =====  |                           |        |                           |     |                          |     |                      |
| WORKLOAD   |                           |        |                           |     |                          |     | 3000000              |
| PUBLIC DEFENDER APPELLATE WORKLOAD   |                           |        |                           |     |                          |     | 3001310              |
| SALARY RATE  |                           |        |                           |     |                          |     | 000000               |
| SALARY RATE.....   |                           |        | 1,178,980                 |     |                          |     |                      |
| =====  |                           |        |                           |     |                          |     |                      |
| SALARIES AND BENEFITS  |                           |        |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND   |                           | -STATE | 31.00                     |     |                          |     | 1000 1               |
| GENERAL REVENUE FUND   |                           | -STATE | 1,285,687                 |     |                          |     |                      |
| =====  |                           |        |                           |     |                          |     |                      |
| OTHER PERSONAL SERVICES  |                           |        |                           |     |                          |     | 030000               |
| GENERAL REVENUE FUND   |                           | -STATE | 10,644                    |     |                          |     | 1000 1               |
| =====  |                           |        |                           |     |                          |     |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS                  |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV                |             |             |            | 21650000             |
| PGM: PDA-7TH JUD CIRCUIT                  |             |             |            | 21650700             |
| PUBLIC PROTECTION                         |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>               |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                                  |             |             |            | 3000000              |
| PUBLIC DEFENDER APPELLATE WORKLOAD        |             |             |            | 3001310              |
| SPECIAL CATEGORIES                        |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS                |             |             |            | 103226               |
| GENERAL REVENUE FUND -STATE               | 117,259     |             |            | 1000 1               |
| TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310              |
| TOTAL POSITIONS.....                      | 31.00       |             |            |                      |
| TOTAL ISSUE.....                          | 1,413,590   |             |            |                      |
| TOTAL SALARY RATE.....                    | 1,178,980   |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:



|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-7TH JUD CIRCUIT           |             |             |            | 21650700             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310              |

2.5 Capital Appeals  
 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV                 |             |             |            | 21650000      |
| PGM: PDA-10TH JUD CIRCUIT                  |             |             |            | 21651000      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 2,502,924   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 50.00       | 3,040,045   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 736,523     |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                |             | 141,613     |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 50.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 3,918,181   |            |               |
| TOTAL SALARY RATE.....                     | 2,502,924   |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                |             | 7,627       |            | 1000 1        |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV        |             |             |            | 21650000             |
| PGM: PDA-10TH JUD CIRCUIT         |             |             |            | 21651000             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>       |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND              | -STATE      | 1,769-      |            | 1000 1               |
| =====                             |             |             |            |                      |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT             |             |             |            | 2401000              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS        |             |             |            | 103226               |
| GENERAL REVENUE FUND              | -STATE      | 13,825      |            | 1000 1               |
| =====                             |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Replacement Policy: Equipment and furniture are replaced when worn out, obsolete or due to excessive maintenance, no longer cost effective to the state.

Public Defender Operating Expenditures are based on 10% of the average cost of equipment items under \$1,000 in the Office of Policy and Budget's Standard #3 as modified for public defender needs.

Average cost of items under \$1,000 = \$2,765 x 10% x 50 (current positions) = \$13,825

This issue impacts all of our agency's activities.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-10TH JUD CIRCUIT          |             |             |            | 21651000             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 38,135      |            | 1000 1               |
|                                    |             | =====       |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 1,769-      |            | 1000 1               |
|                                    |             | =====       |            |                      |
| WORKLOAD                           |             |             |            | 3000000              |
| CAPITAL CASES QUALIFYING TRAINING  |             |             |            | 3000960              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226               |
| GENERAL REVENUE FUND               | -STATE      | 1,525       |            | 1000 1               |
|                                    |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$450), three days of lodging and per diem (\$500) and mileage (\$66.75) = \$1,017. With three attorneys attending every other year, the total annual costs comes to \$1,525 (= \$1,017 x 3 / 2).

This issue will impact our Indigent Appellate Defense activity.

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|   | COL A03     | COL A04     | COL A05    |        |               |
|---|-------------|-------------|------------|--------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS    |               |
|   |             |             |            | AMOUNT |               |
|   |             |             |            | CODES  |               |
| JUSTICE ADMINISTRATION                    |             |             |            |        | 21000000      |
| PUBLIC DEFENDERS APPEL DIV                |             |             |            |        | 21650000      |
| PGM: PDA-10TH JUD CIRCUIT                 |             |             |            |        | 21651000      |
| PUBLIC PROTECTION                         |             |             |            |        | 12            |
| LEGAL REPRESENTATION                      |             |             |            |        | 1203.00.00.00 |
| WORKLOAD                                  |             |             |            |        | 3000000       |
| PUBLIC DEFENDER APPELLATE WORKLOAD        |             |             |            |        | 3001310       |
| SALARY RATE                               |             |             |            |        | 000000        |
| SALARY RATE.....                          | 1,291,952   |             |            |        |               |
| =====                                     |             |             |            |        |               |
| SALARIES AND BENEFITS                     |             |             |            |        | 010000        |
| GENERAL REVENUE FUND -STATE               | 34.00       |             |            |        |               |
| GENERAL REVENUE FUND -STATE               | 1,408,587   |             |            |        | 1000 1        |
| =====                                     |             |             |            |        |               |
| OTHER PERSONAL SERVICES                   |             |             |            |        | 030000        |
| GENERAL REVENUE FUND -STATE               | 11,958      |             |            |        | 1000 1        |
| =====                                     |             |             |            |        |               |
| SPECIAL CATEGORIES                        |             |             |            |        | 100000        |
| PUBLIC DEFENDER OPERATIONS                |             |             |            |        | 103226        |
| GENERAL REVENUE FUND -STATE               | 131,731     |             |            |        | 1000 1        |
| =====                                     |             |             |            |        |               |
| TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            |        | 3001310       |
| TOTAL POSITIONS.....                      | 34.00       |             |            |        |               |
| TOTAL ISSUE.....                          | 1,552,276   |             |            |        |               |
| TOTAL SALARY RATE.....                    | 1,291,952   |             |            |        |               |
| =====                                     |             |             |            |        |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-10TH JUD CIRCUIT          |             |             |            | 21651000             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310              |

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000      |
| PGM: PDA-10TH JUD CIRCUIT          |             |             |            | 21651000      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310       |

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5131 LEGAL ASSISTANT I                     |       |           |           |          |           |         |                              |
| N0004 001                                  | 4.00  | 80,488    |           | 47,776   | 128,264   | 25.00   | 96,198                       |
| 5133 LEGAL ASSISTANT III                   |       |           |           |          |           |         |                              |
| N0003 001                                  | 4.00  | 92,668    |           | 49,934   | 142,602   | 25.00   | 106,951                      |
| 5312 ADMINISTRATIVE ASSISTANT II           |       |           |           |          |           |         |                              |
| N0005 001                                  | 1.00  | 26,988    |           | 13,161   | 40,149    | 25.00   | 30,112                       |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 24.00 | 1,031,808 |           | 452,823  | 1,484,631 | 25.00   | 1,113,473                    |
| 5909 ASST PUBLIC DEFENDER-CHIEF            |       |           |           |          |           |         |                              |
| N0002 001                                  | 1.00  | 60,000    |           | 22,471   | 82,471    | 25.00   | 61,853                       |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 1,408,587                    |
|  | 34.00 | 1,291,952 |           | 586,165  | 1,878,117 |         | 1,408,587                    |

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|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION)                  |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ASSISTANT PUBLIC DEFENDERS |             |             |            | 3800280              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS  |             |             |            | 103226               |
| GENERAL REVENUE FUND -STATE   | 756         |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue.

The estimated cost per attorney includes registration fee (\$150), one day of lodging and per diem (\$161) and mileage (\$66.75) = \$378. With two new attorneys starting each year, the annual cost comes to \$756 (=\$378 x 2).

This issue will impact all of our activities.

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|                             |           |  |  |                      |
|-----------------------------|-----------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |  |  |                      |
| GENERAL REVENUE FUND.....   | 84.00     |  |  |                      |
| SALARY RATE.....            | 5,528,787 |  |  | 1000                 |
|                             | 3,794,876 |  |  |                      |
|                             | =====     |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | 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 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 1,597,104   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 24.00       | 1,888,511   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 3,778       |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                |             | 93,318      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 24.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 1,985,607   |            |               |
| TOTAL SALARY RATE.....                     | 1,597,104   |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 4,517       |            | 1000 1        |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-11TH JUD CIRCUIT          |             |             |            | 21651100             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 1,191-      |            | 1000 1               |
| =====                              |             |             |            |                      |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 22,585      |            | 1000 1               |
| =====                              |             |             |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 1,191-      |            | 1000 1               |
| =====                              |             |             |            |                      |
| TOTAL: LEGAL REPRESENTATION        |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
| GENERAL REVENUE FUND.....          |             | 24.00       |            |                      |
| GENERAL REVENUE FUND.....          |             | 2,010,327   |            | 1000                 |
| SALARY RATE.....                   |             | 1,597,104   |            |                      |
| =====                              |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV                 |             |             |            | 21650000      |
| PGM: PDA-15TH JUD CIRCUIT                  |             |             |            | 21651500      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 2,554,079   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 37.00       | 3,058,065   |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                 |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE                |             | 40,524      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 37.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 3,098,589   |            |               |
| TOTAL SALARY RATE.....                     | 2,554,079   |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 6,065       |            | 1000 1        |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 1,888-      |            | 1000 1        |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-15TH JUD CIRCUIT          |             |             |            | 21651500             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 30,325      |            | 1000 1               |
|                                    |             | =====       |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 1,888-      |            | 1000 1               |
|                                    |             | =====       |            |                      |
| WORKLOAD                           |             |             |            | 3000000              |
| CAPITAL CASES QUALIFYING TRAINING  |             |             |            | 3000960              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| PUBLIC DEFENDER OPERATIONS         |             |             |            | 103226               |
| GENERAL REVENUE FUND               | -STATE      | 1,125       |            | 1000 1               |
|                                    |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Training qualifying attorneys to handle capital cases is a requirement. The minimum standards for attorneys handling capital cases requires obtaining 12 continuing legal education (CLE) hours every two years at a seminar devoted to the defense of capital cases. This is three days inclusive of travel and workshops. The cost is \$750 per attorney. Half would go one year and the other half the following year. The requested recurring cost per year would be \$1,125.

\$750 x 1.5 = \$1,125

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                    |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV                |             |             |            | 21650000      |
| PGM: PDA-15TH JUD CIRCUIT                 |             |             |            | 21651500      |
| PUBLIC PROTECTION                         |             |             |            | 12            |
| LEGAL REPRESENTATION                      |             |             |            | 1203.00.00.00 |
| WORKLOAD                                  |             |             |            | 3000000       |
| PUBLIC DEFENDER APPELLATE WORKLOAD        |             |             |            | 3001310       |
| SALARY RATE                               |             |             |            | 000000        |
| SALARY RATE.....                          | 877,739     |             |            |               |
| =====                                     |             |             |            |               |
| SALARIES AND BENEFITS                     |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE               | 23.00       | 956,531     |            | 1000 1        |
| =====                                     |             |             |            |               |
| OTHER PERSONAL SERVICES                   |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE               |             | 7,867       |            | 1000 1        |
| =====                                     |             |             |            |               |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| PUBLIC DEFENDER OPERATIONS                |             |             |            | 103226        |
| GENERAL REVENUE FUND -STATE               |             | 86,663      |            | 1000 1        |
| =====                                     |             |             |            |               |
| TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310       |
| TOTAL POSITIONS.....                      | 23.00       |             |            |               |
| TOTAL ISSUE.....                          | 1,051,061   |             |            |               |
| TOTAL SALARY RATE.....                    | 877,739     |             |            |               |
| =====                                     |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, only five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent felony appeals both capital and non-capital, arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read, write and orally argue the issues (briefs) that are submitted to the five (5) District Courts of Appeals and the Florida Supreme Court. While the Legislature and the courts have placed these increased demands on public defenders, funds for the additional workload have not kept pace as evidenced by the backlog of appeals. This increase in representation has resulted in an increase in the appellate workload. The public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and their own standards. Additional administrative personnel are required to handle the increased duties and responsibilities associated with expanded staff.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000             |
| PGM: PDA-15TH JUD CIRCUIT          |             |             |            | 21651500             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310              |

For the next fiscal year, the public defenders who handle appeals are requesting 100% of what the current funding formula would generate. The public defenders have also reviewed the composition and cost of an attorney unit. More efficient staff utilization has been made possible through automation and computer networking.

In view of the increasing appellate caseload and administrative demands being placed on offices, a need is generated for sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and efficient legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001 - 3000 Pages = 2.50 Records
- 3001 - 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| PUBLIC DEFENDERS APPEL DIV         |             |             |            | 21650000      |
| PGM: PDA-15TH JUD CIRCUIT          |             |             |            | 21651500      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| PUBLIC DEFENDER APPELLATE WORKLOAD |             |             |            | 3001310       |

- 1) \$ 42,992 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |       |           |           |          |           |         |                              |
| NEW POSITIONS                              |       |           |           |          |           |         |                              |
| 5131 LEGAL ASSISTANT I                     |       |           |           |          |           |         |                              |
| N0004 001                                  | 3.00  | 60,366    |           | 35,832   | 96,198    | 25.00   | 72,148                       |
| 5133 LEGAL ASSISTANT III                   |       |           |           |          |           |         |                              |
| N0003 001                                  | 3.00  | 69,501    |           | 37,451   | 106,952   | 25.00   | 80,214                       |
| 5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM |       |           |           |          |           |         |                              |
| N0001 001                                  | 16.00 | 687,872   |           | 301,883  | 989,755   | 25.00   | 742,316                      |
| 5909 ASST PUBLIC DEFENDER-CHIEF            |       |           |           |          |           |         |                              |
| N0002 001                                  | 1.00  | 60,000    |           | 22,471   | 82,471    | 25.00   | 61,853                       |
| -----                                      |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |           |         | 956,531                      |
|  |       |           |           |          |           |         | -----                        |
|  | 23.00 | 877,739   |           | 397,637  | 1,275,376 |         | 956,531                      |
|  |       |           |           |          |           |         | =====                        |

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|                                  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| JUSTICE ADMINISTRATION           |                           |     |                           |     |                          |     | 21000000             |
| PUBLIC DEFENDERS APPEL DIV       |                           |     |                           |     |                          |     | 21650000             |
| <u>PGM: PDA-15TH JUD CIRCUIT</u> |                           |     |                           |     |                          |     | 21651500             |
| PUBLIC PROTECTION                |                           |     |                           |     |                          |     | 12                   |
| <u>LEGAL REPRESENTATION</u>      |                           |     |                           |     |                          |     | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION      |                           |     |                           |     |                          |     | <u>1203.00.00.00</u> |
| BY FUND TYPE                     |                           |     |                           |     |                          |     |                      |
|                                  | 60.00                     |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND.....        |                           |     | 4,183,389                 |     |                          |     | 1000                 |
| SALARY RATE.....                 |                           |     | 3,431,818                 |     |                          |     |                      |
| =====                            |                           |     |                           |     |                          |     |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU                 |             |             |            | 21700000      |
| PGM: MID REGION COUNSEL                    |             |             |            | 21702000      |
| PROVIDE ST REQ LEGAL REP                   |             |             |            | 21702001      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 2,278,893   |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 41.00       | 2,947,328   |            | 1000 1        |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 33,911      |            | 1000 1        |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CASE RELATED COSTS                         |             |             |            | 100648        |
| GENERAL REVENUE FUND -STATE                |             | 508,004     |            | 1000 1        |
| OVERTIME                                   |             |             |            | 102331        |
| GENERAL REVENUE FUND -STATE                |             | 2,010       |            | 1000 1        |
| OPERATING EXPENDITURES                     |             |             |            | 103230        |
| GENERAL REVENUE FUND -STATE                |             | 451,259     |            | 1000 1        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                |             | 7,350       |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 41.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 3,949,862   |            |               |
| TOTAL SALARY RATE.....                     | 2,278,893   |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU          |             |             |            | 21700000      |
| PGM: MID REGION COUNSEL             |             |             |            | 21702000      |
| PROVIDE ST REQ LEGAL REP            |             |             |            | 21702001      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND                | -STATE      | 7,060       |            | 1000 1        |
| =====                               |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND                | -STATE      | 1,723-      |            | 1000 1        |
| =====                               |             |             |            |               |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| OPERATING EXPENDITURES              |             |             |            | 103230        |
| GENERAL REVENUE FUND                | -STATE      | 15,000      |            | 1000 1        |
| =====                               |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Capital Collateral Regional Counsel, Middle Region's (CCRC-M) current lease expires October 2008. Research was conducted to determine the most efficient and economical way to proceed with either relocating the office or renewing the lease. It was determined that it would be more cost effective to remain in our current location and renew the lease. Negotiations were conducted to provide the CCRC-Middle and the State of Florida with the most economical lease possible. The current owners indicated the Common Area Maintenance had not increased incrementally with the rate of inflation and needed to be increased. Additional funds are required to cover this additional cost.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| PRICE LEVEL INCREASES           |             |             |            | 2300000              |
| ADDITIONAL PRICE INCREASES FOR  |             |             |            |                      |
| UTILITIES                       |             |             |            | 2302700              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| OPERATING EXPENDITURES          |             |             |            | 103230               |
| GENERAL REVENUE FUND            | -STATE      | 2,538       |            | 1000 1               |
|                                 |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 A 5% increase in utilities is requested in the amount of \$2,538. This will help offset the ever increasing rise in the cost of utilities.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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|                            |        |        |  |         |
|----------------------------|--------|--------|--|---------|
| EQUIPMENT NEEDS            |        |        |  | 2400000 |
| INFORMATION TECHNOLOGY     |        |        |  |         |
| INFRASTRUCTURE REPLACEMENT |        |        |  | 2401000 |
| SPECIAL CATEGORIES         |        |        |  | 100000  |
| OPERATING EXPENDITURES     |        |        |  | 103230  |
| GENERAL REVENUE FUND       | -STATE | 22,618 |  | 1000 1  |
|                            |        | =====  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 (5) HP Laserjet 4014 Printers @ \$700 each = \$ 3,500  
 These printers should be purchased to replace our existing printers that have problems and are approaching the end of their useful life.  
 (2) Cisco Catalyst 6500 48 port 10/100/1000 Switches @ \$5,209 each = 10,418  
 (25) Linksys Gigabit Adapters @ \$60 each = 1,500  
 (1) Installation Services 40 hours @ \$65/hour = 2,600

Total \$14,518

Our current switches have been in service for many years. As this type of equipment fails without warning, funds are

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001             |
| PUBLIC PROTECTION               |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| INFORMATION TECHNOLOGY          |             |             |            |                      |
| INFRASTRUCTURE REPLACEMENT      |             |             |            | 2401000              |

needed in order to replace the old equipment. Failure of this equipment could cause serious problems, however, these problems could become catastrophic should this office be in the warrant stage of a case. These switches would also complete our network upgrade to Gigabit speed which would allow this office to operate more efficiently.

(2) Canon DR3080CII High Speed Scanners @ \$2,300 each = \$4,600

The Capital Collateral Regional Counsel, Middle Region's (CCRC-Middle) operation revolves around scanning and retrieving documents. New scanners are required in order to maintain our effectiveness in this area. Our current scanners are utilized extensively on a daily basis and, therefore, the wear and tear is considerable. Replacement scanners are necessary in order for CCRC-Middle to remain operational.

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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|                        |        |       |  |         |
|------------------------|--------|-------|--|---------|
| REPLACEMENT EQUIPMENT  |        |       |  | 2401000 |
| SPECIAL CATEGORIES     |        |       |  | 100000  |
| OPERATING EXPENDITURES |        |       |  | 103230  |
| GENERAL REVENUE FUND   | -STATE | 2,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

(1) Canon Laser Fax LC-710 @ \$2,000

This will replace the Cannon 7000 fax machine that was purchased in 1996. As this fax machine is approximately 12 years old, it is anticipated that the life expectancy of this equipment is near. Today's technology requires that we maintain this type of equipment in order to communicate with other agencies.

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

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU         |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL            |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u>    |             |             |            | 21702001             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 35,300      |            | 1000 1               |
|                                    |             | =====       |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND               | -STATE      | 1,723-      |            | 1000 1               |
|                                    |             | =====       |            |                      |
| HUMAN RESOURCE DEVELOPMENT         |             |             |            |                      |
| (TRAINING AND EDUCATION)           |             |             |            | 3800000              |
| LEGAL EDUCATION TRAINING           |             |             |            | 3800220              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| OPERATING EXPENDITURES             |             |             |            | 103230               |
| GENERAL REVENUE FUND               | -STATE      | 15,000      |            | 1000 1               |
|                                    |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Professional development training for attorneys is required to maintain continuing legal education (CLE) credits and keep them informed regarding updates to state and federal laws pertaining to death row cases.

(15) positions x \$1,000 per position = \$15,000

This issue impacts the following activities of this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                                 |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU                             |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL                                |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u>                        |             |             |            | 21702001             |
| <u>PUBLIC PROTECTION</u>                               |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>                            |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ATTORNEYS |             |             |            | 3800290              |
| SPECIAL CATEGORIES                                     |             |             |            | 100000               |
| OPERATING EXPENDITURES                                 |             |             |            | 103230               |
| GENERAL REVENUE FUND -STATE                            | 675         |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Reference: Supreme Court Ruling Number SC04-914

Practicing with Professionalism: One (1) day at \$135 per attorney.

(5) new attorneys at \$135 per attorney = \$675

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|   |         |  |  |         |
|---|---------|--|--|---------|
| OTHER PROGRAMS                                      |         |  |  | 4200000 |
| PAY EQUITY INCREASE FOR CAPITAL<br>ATTORNEYS        |         |  |  | 4200A40 |
| SALARY RATE   |         |  |  | 000000  |
| SALARY RATE.....                                    | 216,000 |  |  |         |
| SALARIES AND BENEFITS                               |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                         | 254,270 |  |  | 1000 1  |
| TOTAL: PAY EQUITY INCREASE FOR CAPITAL<br>ATTORNEYS |         |  |  | 4200A40 |
| TOTAL ISSUE.....                                    | 254,270 |  |  |         |
| TOTAL SALARY RATE.....                              | 216,000 |  |  |         |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |                      |
| ATTORNEYS                       |             |             |            | 4200A40              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The law offices of the Capital Collateral Regional Counsel (CCRC) have historically experienced difficulty in recruiting and retaining competent lawyers to work in the very complex and specialized field of capital post-conviction legal representation. This is due primarily to the fact that lawyers in private practice and in other government agencies, handling comparable legal matters, are receiving significantly higher salaries. Additionally, the stress of litigating life and death issues on a daily basis further compounds the recruitment and retention dilemma. Since the inception of the Capital Collateral Regional Counsel offices in 1997, stringent accountability and performance measures have been instituted for the offices. This has resulted in significant improvement in the legal services and representation being provided to CCRC's clients and more productive, efficient agencies. However, as the expectations to meet heightened standards and accelerated time frames increase, there will also be more expectations placed on the CCRC attorneys. Currently, the CCRC's rate and corresponding salary structure does not permit the regional counsels to compensate the attorneys at a level commensurate with the professional services being performed, or at an equivalent level to similar government agencies such as State Attorney and Public Defender offices. The failure to address the rate/salary discrepancy will:

- (1) result in good lawyers leaving government service
- (2) impede CCRC's ability to provide effective legal representation
- (3) impede CCRC's ability to meet performance based budget standards established by the Legislature

In order to prevent these adverse results, CCRC-Middle Region is requesting the following:

|   |                                   |
|---|-----------------------------------|
| 8 (CCRC-Second Chair Attorneys) increased by \$12,000 | \$ 96,000                         |
| 7 (CCRC-Lead Attorneys) increased by \$15,000         | \$105,000                         |
| 1 (CCRC-Senior Lead Attorney) increased by \$15,000   | \$ 15,000                         |
| -----   |                                   |
|   | \$216,000 Grand Total Rate        |
|   | \$ 38,270 Benefits                |
| -----   |                                   |
|   | \$254,270 Total Salaries/Benefits |

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |                      |
| ATTORNEYS                       |             |             |            | 4200A40              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 216,000   |           | 38,270   | 254,270  | 0.00    | 254,270                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 254,270                      |
|   | 0.00 | 216,000   |           | 38,270   | 254,270  |         | 254,270                      |

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|  |        |  |  |  |  |  |         |
|--|--------|--|--|--|--|--|---------|
| PAY EQUITY INCREASE FOR CAPITAL        |        |  |  |  |  |  |         |
| INVESTIGATORS                          |        |  |  |  |  |  | 4200A50 |
| SALARY RATE                            |        |  |  |  |  |  | 000000  |
| SALARY RATE.....                       | 44,000 |  |  |  |  |  |         |
| SALARIES AND BENEFITS                  |        |  |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE            | 51,796 |  |  |  |  |  | 1000 1  |
| TOTAL: PAY EQUITY INCREASE FOR CAPITAL |        |  |  |  |  |  | 4200A50 |
| INVESTIGATORS                          |        |  |  |  |  |  |         |
| TOTAL ISSUE.....                       | 51,796 |  |  |  |  |  |         |
| TOTAL SALARY RATE.....                 | 44,000 |  |  |  |  |  |         |

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000      |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000      |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001      |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12            |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                  |             |             |            | 4200000       |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |               |
| INVESTIGATORS                   |             |             |            | 4200A50       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigative services are a vital ingredient to the effective representation of capital post-conviction clients. Due to the complexity and intricacies of cases, only investigators with the best of skills can competently perform the type of investigation that will result in meaningful, efficient results. As such, the the Capital Collateral Regional Counsel's (CCRC's) attempt to recruit investigators with strong skills and investigative backgrounds. Unfortunately, the current salary structure is not commensurate with the desired hiring goals. The Legislature has recognized the need for fair, reasonable remuneration for government public safety investigators. The 2000 General Appropriations Act (GAA) provided the State Attorney Investigators a 5.5% salary increase for each State Attorney Investigator. Then again, in the 2004 GAA, the State Attorney Investigators received a competitive pay increase of 5% on their base salary. As stated, CCRC investigators have professional responsibilities and perform functions that are at a minimum, equal to those required of State Attorney and Public Defender Investigators. Thus, CCRC-M requests a salary increase of \$4,000 plus benefits per year for each Investigator to ensure that capital post-conviction clients are receiving the same quality investigative efforts as other government public safety participants.

11 Investigators increased by \$4,000 \$44,000 Grand Total Rate  
 7,796 Benefits  
 -----  
 \$51,796 Grand Total Salaries and Benefits

This issue impacts the following activities for this agency: Death Row Case Preparation and Death Penalty Legal Counsel.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 44,000    |           | 7,796    | 51,796   | 0.00    | 51,796                       |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                 | POS         | AMOUNT      | POS        | AMOUNT               |
|                                 |             |             |            | AMOUNT               |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |                      |
| INVESTIGATORS                   |             |             |            | 4200A50              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 51,796                       |
|   | 0.00 | 44,000    |           | 7,796    | 51,796   |         | 51,796                       |

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|                                       |         |  |  |  |  |  |         |
|---------------------------------------|---------|--|--|--|--|--|---------|
| ESTABLISH TRUST FUND AUTHORITY        |         |  |  |  |  |  | 4203300 |
| SPECIAL CATEGORIES                    |         |  |  |  |  |  | 100000  |
| CASE RELATED COSTS                    |         |  |  |  |  |  | 100648  |
| CAPITAL COLLATERAL REP TF -FEDERL     | 100,000 |  |  |  |  |  | 2072 3  |
| OPERATING EXPENDITURES                |         |  |  |  |  |  | 103230  |
| CAPITAL COLLATERAL REP TF -FEDERL     | 100,000 |  |  |  |  |  | 2072 3  |
| TOTAL: ESTABLISH TRUST FUND AUTHORITY |         |  |  |  |  |  | 4203300 |
| TOTAL ISSUE.....                      | 200,000 |  |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Requesting additional trust fund authority in order to offset budget reductions for Operating Expenditures and Case Related Costs. Budget authority requested to be recurring.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU            |             |             |            | 21700000      |
| PGM: MID REGION COUNSEL               |             |             |            | 21702000      |
| <u>PROVIDE ST REQ LEGAL REP</u>       |             |             |            | 21702001      |
| <u>PUBLIC PROTECTION</u>              |             |             |            | 12            |
| <u>LEGAL REPRESENTATION</u>           |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                        |             |             |            | 4200000       |
| ADJUST CURRENT AUTHORIZED RATE        |             |             |            | 4207A10       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 150,360     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 177,000     |             |            | 1000 1        |
| =====                                 |             |             |            |               |
| TOTAL: ADJUST CURRENT AUTHORIZED RATE |             |             |            | 4207A10       |
| TOTAL ISSUE.....                      | 177,000     |             |            |               |
| TOTAL SALARY RATE.....                | 150,360     |             |            |               |
| =====                                 |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In order to become more competitive to attract and retain experienced Assistant Capital Collateral Regional Counsel Attorneys and staff, the Capital Collateral Regional Counsel, Middle Region Office is requesting a salary rate increase with benefits. During the last six years, this office has steadily lost experienced personnel at an average turnover rate of 15% per year to other state agencies and to the private sector. This has been a significant and growing problem due to our rate constraints. It has severely affected our ability to keep our employees that we have put the time and resources into training. As Capital Collateral work is such a specialized field of law, it is imperative that attorneys and staff be compensated accordingly in order to keep them from leaving. Through increased authorized rate, this agency can improve its ability to compete with other state agencies and the private sector in retaining experienced Capital Collateral Regional Counsel staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 150,360   |           | 26,640   | 177,000  | 0.00    | 177,000                      |
| -----                                     |      |           |           |          |          |         |                              |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: MID REGION COUNSEL         |             |             |            | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21702001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| ADJUST CURRENT AUTHORIZED RATE  |             |             |            | 4207A10              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 177,000                      |
|   | 0.00 | 150,360   |           | 26,640   | 177,000  |         | 177,000                      |

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|                             |           |           |  |  |  |  |                      |
|-----------------------------|-----------|-----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |           |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |           |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 4,529,673 |           |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 200,000   |           |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 41.00     |           |  |  |  |  |                      |
| TOTAL PROG COMP.....        |           | 4,729,673 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      |           | 2,689,253 |  |  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU                 |             |             |            | 21700000      |
| PGM: SOUTH REGION COUNSEL                  |             |             |            | 21703000      |
| PROVIDE ST REQ LEGAL REP                   |             |             |            | 21703001      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 1,805,947   |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 32.00       | 2,289,228   |            | 1000 1        |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 6,808       |             |            | 1000 1        |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CASE RELATED COSTS                         |             |             |            | 100648        |
| GENERAL REVENUE FUND -STATE                | 613,367     |             |            | 1000 1        |
| OVERTIME                                   |             |             |            | 102331        |
| GENERAL REVENUE FUND -STATE                | 1,000       |             |            | 1000 1        |
| OPERATING EXPENDITURES                     |             |             |            | 103230        |
| GENERAL REVENUE FUND -STATE                | 401,805     |             |            | 1000 1        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 7,657       |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 32.00       |             |            |               |
| TOTAL ISSUE.....                           | 3,319,865   |             |            |               |
| TOTAL SALARY RATE.....                     | 1,805,947   |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU          |             |             |            | 21700000      |
| PGM: SOUTH REGION COUNSEL           |             |             |            | 21703000      |
| PROVIDE ST REQ LEGAL REP            |             |             |            | 21703001      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 4,480       |            | 1000 1        |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 1,027-      |            | 1000 1        |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| OPERATING EXPENDITURES              |             |             |            | 103230        |
| GENERAL REVENUE FUND -STATE         |             | 7,589       |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Our office currently leases privately owned office space.

The lease increase, including maintenance, is \$7,589.

This issue impacts all of our agency's Activities: Death Penalty Legal Counsel and Death Row Case Preparation.

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|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS AMOUNT           |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| INFORMATION TECHNOLOGY          |             |             |            |                      |
| INFRASTRUCTURE REPLACEMENT      |             |             |            | 2401000              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| OPERATING EXPENDITURES          |             |             |            | 103230               |
| GENERAL REVENUE FUND -STATE     | 18,000      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

We are requesting funds to replace laptop computers which are at least seven (7) years old and in need of replacement.

15 Laptops @ \$1,200 = \$18,000

Replacement Policy: Furniture and equipment are replaced when worn out, obsolete or due to excessive maintenance are no longer cost effective to the state.

This issue impacts all of our agency's Activities: Death Penalty Legal Counsel and Death Row Case Preparation.

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REPLACEMENT EQUIPMENT -  
 LAW LIBRARY  
 SPECIAL CATEGORIES  
 OPERATING EXPENDITURES

2401800  
 100000  
 103230

GENERAL REVENUE FUND -STATE 975 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request is based upon a 15% increase over actual prior year Law Library expenditures.

2007-08 Law Library Expenditures = \$6,500 X 15% = \$975

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

This issue impacts all of our agency's Activities: Death Penalty Legal Counsel and Death Row Case Preparation.

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|                                 | COL A03                   |       | COL A04                   |     | COL A05                  |     | CODES                |
|---------------------------------|---------------------------|-------|---------------------------|-----|--------------------------|-----|----------------------|
|                                 | AGY REQUEST<br>FY 2009-10 | POS   | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| JUSTICE ADMINISTRATION          |                           |       |                           |     |                          |     | 21000000             |
| CAPITAL COLLATERAL REG COU      |                           |       |                           |     |                          |     | 21700000             |
| PGM: SOUTH REGION COUNSEL       |                           |       |                           |     |                          |     | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |                           |       |                           |     |                          |     | 21703001             |
| PUBLIC PROTECTION               |                           |       |                           |     |                          |     | 12                   |
| <u>LEGAL REPRESENTATION</u>     |                           |       |                           |     |                          |     | <u>1203.00.00.00</u> |
| EQUIPMENT NEEDS                 |                           |       |                           |     |                          |     | 2400000              |
| ADDITIONAL EQUIPMENT - BOOKS    |                           |       |                           |     |                          |     | 2402200              |
| SPECIAL CATEGORIES              |                           |       |                           |     |                          |     | 100000               |
| OPERATING EXPENDITURES          |                           |       |                           |     |                          |     | 103230               |
| GENERAL REVENUE FUND            |                           |       |                           |     |                          |     | 1000 1               |
|                                 | -STATE                    | 4,000 |                           |     |                          |     |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Subscriptions to the Florida Rules of Court, Federal, Civil and on-line searches, subscriptions for the Miami Herald, Sun Sentinel and the Daily Business Review.

Subscriptions are also necessary because of their articles relevance to death row defense.

Funds are also needed to supplement the Law Library with specialty books relating to criminal defense, mitigation, psychiatry, post-traumatic stress disorder, Deoxyribonucleic acid (DNA), arson, etc.

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation Activities.

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|   |        |        |  |  |  |  |                   |
|---|--------|--------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |        |        |  |  |  |  | 26A0000           |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |        |        |  |  |  |  |                   |
| ANNUALIZATION SALARIES AND BENEFITS                     |        |        |  |  |  |  | 26A1800<br>010000 |
| GENERAL REVENUE FUND                                    |        |        |  |  |  |  | 1000 1            |
|   | -STATE | 22,400 |  |  |  |  |                   |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION   |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU                                       |             |             |            | 21700000      |
| PGM: SOUTH REGION COUNSEL  |             |             |            | 21703000      |
| PROVIDE ST REQ LEGAL REP   |             |             |            | 21703001      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| LEGAL REPRESENTATION   |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND   | -STATE      | 1,027-      |            | 1000 1        |
| WORKLOAD   |             |             |            | 3000000       |
| ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST                 |             |             |            | 3000130       |
| SALARY RATE  |             |             |            | 000000        |
| SALARY RATE.....   | 190,000     |             |            |               |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND   | -STATE      | 259,532     |            | 1000 1        |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| OPERATING EXPENDITURES   |             |             |            | 103230        |
| GENERAL REVENUE FUND   | -STATE      | 80,436      | 13,236     | 1000 1        |
| TOTAL: ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST          |             |             |            | 3000130       |
| TOTAL POSITIONS.....   | 3.00        |             |            |               |
| TOTAL ISSUE.....   | 339,968     | 13,236      |            |               |
| TOTAL SALARY RATE.....   | 190,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting additional positions to handle the 80 cases we anticipate being assigned to our agency for Fiscal Year 2009-10. In order to meet established performance standards, without extensions and minimize employee turnover, it is critical that our agency receive the additional positions.

Standard #3 (as modified for the CCRC's) was used to determine the operating costs associated with each position.

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                        |             |             |            | 3000000              |
| ADDITIONAL COLLATERAL CASELOAD  |             |             |            |                      |
| RESOURCES REQUEST               |             |             |            | 3000130              |

This issue impacts all of our agency's Activities: Death Penalty Legal Counsel and Death Row Case Preparation.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| NEW POSITIONS                             |      |           |           |          |          |         |                              |
| 4803 ASSISTANT CAPITAL COLLATERAL COUN I  |      |           |           |          |          |         |                              |
| N0002 001                                 | 1.00 | 50,000    |           | 20,352   | 70,352   | 0.00    | 70,352                       |
| 4805 ASSISTANT CAPITAL COLLATERAL COUN II |      |           |           |          |          |         |                              |
| N0001 001                                 | 2.00 | 140,000   |           | 49,180   | 189,180  | 0.00    | 189,180                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 259,532                      |
|   | 3.00 | 190,000   |           | 69,532   | 259,532  |         | 259,532                      |

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ENHANCED OTHER PERSONAL SERVICES 3000640  
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 28,932 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Capital Collateral Regional Counsel, Southern Region, is requesting that our Other Personal Services (OPS) be continued at 1.50% over current funding so as to meet associated costs.

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU       |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL        |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u>  |             |             |            | 21703001             |
| PUBLIC PROTECTION                |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>      |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                         |             |             |            | 3000000              |
| ENHANCED OTHER PERSONAL SERVICES |             |             |            | 3000640              |

Current year funding = \$6,808 X 1.50% = \$10,212

OPS personnel are also required to assist in the scanning of documents into the electronic library.

Additional OPS needs for scanning are as follows:

| Number of OPS | Number of Hours | Cost per Hour | Total Costs |
|---------------|-----------------|---------------|-------------|
| 2.00          | 1,040           | \$9.00        | \$28,720    |

Total OPS request = \$28,932

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation.

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|  |        |        |       |         |
|--|--------|--------|-------|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |        |        |       | 3800000 |
| INVESTIGATOR TRAINING                                  |        |        |       | 3800110 |
| SPECIAL CATEGORIES                                     |        |        |       | 100000  |
| OPERATING EXPENDITURES                                 |        |        |       | 103230  |
| GENERAL REVENUE FUND                                   | -STATE | 31,500 |       | 1000 1  |
|  |        | =====  | ===== |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested for Investigators to attend training seminars.

9 Investigators @ \$3,500/year = \$31,500

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                                 |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU                             |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL                              |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u>                        |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>                               |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>                            |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |             |             |            | 3800000              |
| HUMAN RESOURCE TRAINING                                |             |             |            | 3800210              |
| SPECIAL CATEGORIES                                     |             |             |            | 100000               |
| OPERATING EXPENDITURES                                 |             |             |            | 103230               |
| GENERAL REVENUE FUND -STATE                            |             | 7,200       |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Funds are requested for Professional Development training for Administrative and Support Staff.

6.00 employees @ \$1,200/year = \$7,200

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation Activities.

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|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| LEGAL EDUCATION TRAINING |  |  |  | 3800220 |
| SPECIAL CATEGORIES       |  |  |  | 100000  |
| OPERATING EXPENDITURES   |  |  |  | 103230  |

GENERAL REVENUE FUND -STATE 66,600 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Funds are needed for attorneys to attend Continuing Legal Education (CLE) seminars to meet Florida Bar requirements, as well as to stay abreast of the federal rules and regulations in Post-Conviction.

18 Attorneys @ \$3,700/year = \$66,600

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation Activities.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                                 |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU                             |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL                              |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u>                        |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>                               |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>                            |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |             |             |            | 3800000              |
| FLORIDA BAR TRAINING REQUIREMENTS<br>FOR NEW ATTORNEYS |             |             |            | 3800290              |
| SPECIAL CATEGORIES                                     |             |             |            | 100000               |
| OPERATING EXPENDITURES                                 |             |             |            | 103230               |
| GENERAL REVENUE FUND -STATE                            |             | 540         |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Funds are requested for training required by the Supreme Court ruling No. SC04-914.

Practicing With Professionalism (PWP) 1 day = \$135 per Attorney

4 Attorneys @ \$135/day = \$540

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation Activities.

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|   |         |         |  |         |
|---|---------|---------|--|---------|
| OTHER PROGRAMS                                      |         |         |  | 4200000 |
| PAY EQUITY INCREASE FOR CAPITAL<br>ATTORNEYS        |         |         |  | 4200A40 |
| SALARY RATE   |         |         |  | 000000  |
| SALARY RATE.....                                    | 216,000 |         |  |         |
| SALARIES AND BENEFITS                               |         |         |  | 010000  |
| GENERAL REVENUE FUND -STATE                         |         | 261,677 |  | 1000 1  |
| TOTAL: PAY EQUITY INCREASE FOR CAPITAL<br>ATTORNEYS |         |         |  | 4200A40 |
| TOTAL ISSUE.....                                    | 261,677 |         |  |         |
| TOTAL SALARY RATE.....                              | 216,000 |         |  |         |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |                      |
| ATTORNEYS                       |             |             |            | 4200A40              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The law offices of the Capital Collateral Regional Counsel have historically experienced difficulty in recruiting and retaining competent lawyers to work in the complex and specialized field of capital post-conviction legal representation. This is due primarily to the fact that lawyers in private practice and in other government agencies, handling legal matters, are receiving significantly higher salaries. Additionally, the stress of litigating life and death issues on a daily basis further compounds the recruitment and retention dilemma. Since the inception of the CCRC offices in 1997, stringent accountability and performance measures have been instituted for the offices. This has resulted in significant improvements in the legal services and representation being provided to CCRC's clients and more productive, efficient agencies.

However, as the expectations to meet heightened standard and accelerated time frames increase, there will also be more expectations placed on the CCRC attorneys. Currently, the CCRC's rate and corresponding salary structure does not permit the regional counsels to compensate the attorneys at a level commensurate with the professional services being performed, or at an equivalent level to similar government agencies, such as the State Attorney and Public Defender Offices. The failure to address the salary/rate discrepancy will:

- Result in good lawyers leaving government service
- Impede CCRC's ability to provide effective legal representation
- Impede CCRC's ability to meet performance standards established by the Legislature

In order to prevent these adverse results, CCRC-South requests the following:

|   |           |
|---|-----------|
| 9 FTE (CCRC I - second chair lawyers) increased by \$ 10,000    | \$ 90,000 |
| 7 FTE (CCRC II - lead attorneys) increased by \$ 14,000         | \$ 98,000 |
| 2 FTE (CCRC III - senior lead attorneys) increased by \$ 14,000 | \$ 28,000 |
|   | -----     |
| Grand Total Rate  | \$216,000 |
| Benefits  | 45,677    |
|   | -----     |
| Total Salary/Benefits   | \$261,677 |

Activities:

Death Row Case Preparation  
 Death Penalty Legal Counsel

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000      |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000      |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001      |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12            |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                  |             |             |            | 4200000       |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |               |
| ATTORNEYS                       |             |             |            | 4200A40       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 216,000   |           | 45,677   | 261,677  | 0.00    | 261,677                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 261,677                      |
|   | 0.00 | 216,000   |           | 45,677   | 261,677  |         | 261,677                      |

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|  |        |  |  |         |
|--|--------|--|--|---------|
| PAY EQUITY INCREASE FOR CAPITAL        |        |  |  |         |
| INVESTIGATORS                          |        |  |  | 4200A50 |
| SALARY RATE                            |        |  |  | 000000  |
| SALARY RATE.....                       | 34,200 |  |  |         |
| SALARIES AND BENEFITS                  |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE            | 41,432 |  |  | 1000 1  |
| TOTAL: PAY EQUITY INCREASE FOR CAPITAL |        |  |  | 4200A50 |
| INVESTIGATORS                          |        |  |  |         |
| TOTAL ISSUE.....                       | 41,432 |  |  |         |
| TOTAL SALARY RATE.....                 | 34,200 |  |  |         |



|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |                      |
| INVESTIGATORS                   |             |             |            | 4200A50              |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Investigative Services are a vital ingredient to the effective representation of capital post-conviction clients. Due to the complexity and intricacies of the cases, only Investigators with the best of the skills can competently perform the type of investigation that will result in meaningful, efficient results. As such, the CCRC's attempt to recruit Investigators with strong skills and investigative backgrounds. Unfortunately, the current salary structure is not commensurate with the desired hiring goals. The Legislature has recognized the need for fair, reasonable remuneration for government public safety Investigators. The 2000 General Appropriations Act provided the State Attorney Investigators a 5.5% salary increase for each of their Investigators. Then again, in the 2004 General Appropriations Act, the State Attorney Investigators received a competitive pay increase of 5% on their base salary. As stated, CCRC Investigators have professional responsibilities and perform functions that are at a minimum, equal to those required of State Attorney and Public Defender Investigators. Thus, CCRC-S requests a salary increase of \$ 3,800 plus benefits per year for each Investigator to insure that capital post-conviction clients are receiving the same quality investigative effort as other government public safety participants.

(9) FTE @ \$ 3,800/year = \$ 34,200 + \$7,232 (benefits) = \$41,432

Activities:

- Death Row Case Preparation
- Death Penalty Legal Counsel

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 34,200    |           | 7,232    | 41,432   | 0.00    | 41,432                       |

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000      |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000      |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000      |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001      |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12            |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                  |             |             |            | 4200000       |
| PAY EQUITY INCREASE FOR CAPITAL |             |             |            |               |
| INVESTIGATORS                   |             |             |            | 4200A50       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 41,432                       |
|   | 0.00 | 34,200    |           | 7,232    | 41,432   |         | 41,432                       |

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|                                       |         |  |  |  |  |  |         |
|---------------------------------------|---------|--|--|--|--|--|---------|
| ESTABLISH TRUST FUND AUTHORITY        |         |  |  |  |  |  | 4203300 |
| SPECIAL CATEGORIES                    |         |  |  |  |  |  | 100000  |
| CASE RELATED COSTS                    |         |  |  |  |  |  | 100648  |
| CAPITAL COLLATERAL REP TF -FEDERL     | 100,000 |  |  |  |  |  | 2072 3  |
| OPERATING EXPENDITURES                |         |  |  |  |  |  | 103230  |
| CAPITAL COLLATERAL REP TF -FEDERL     | 100,000 |  |  |  |  |  | 2072 3  |
| TOTAL: ESTABLISH TRUST FUND AUTHORITY |         |  |  |  |  |  | 4203300 |
| TOTAL ISSUE.....                      | 200,000 |  |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting authority to establish a trust fund to offset budget reductions, operating expenditures and case related costs.

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| JUSTICE ADMINISTRATION          |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU      |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL       |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u> |             |             |            | 21703001             |
| PUBLIC PROTECTION               |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>     |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                  |             |             |            | 4200000              |
| ESTABLISH TRUST FUND AUTHORITY  |             |             |            | 4203300              |

Please reference our Schedule ID for additional information.

This issue impacts our Activities Death Penalty Legal Counsel and Death Row Case Preparation.

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|                                  |         |
|----------------------------------|---------|
| SALARY RATE ADJUSTMENTS          | 51R0000 |
| INCREASE CURRENT AUTHORIZED RATE | 51R0100 |
| SALARY RATE                      | 000000  |
| SALARY RATE..... 120,000         |         |
| =====                            |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to become more competitive to attract and retain experienced Assistant Capital Collateral Attorneys and staff, the Capital Collateral Regional Counsel (CCRC), Southern Region, is requesting a rate increase. During the last five years, this office has steadily lost experienced Assistant CCRC Attorneys and support staff to other state agencies and the private sector. This has been a significant and growing problem due to our Salary Rate constraints.

It has severely affected our ability to keep our employees that we have and to put the time and resources into training. As Capital Collateral work is a very specialized field of law, its imperative that Attorneys and staff be compensated accordingly in order to keep them from leaving.

Dollars are available to utilize the additional Salary Rate requested. Through increased authorized rate, this agency can improve its ability to compete with other state agencies and the private sector in retaining experienced CCRC staff.

This issue impacts our Death Penalty Legal Counsel and Death Row Case Preparation Activities.

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|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION           |             |             |            | 21000000             |
| CAPITAL COLLATERAL REG COU       |             |             |            | 21700000             |
| PGM: SOUTH REGION COUNSEL        |             |             |            | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u>  |             |             |            | 21703001             |
| <u>PUBLIC PROTECTION</u>         |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>      |             |             |            | <u>1203.00.00.00</u> |
| SALARY RATE ADJUSTMENTS          |             |             |            | 51R0000              |
| INCREASE CURRENT AUTHORIZED RATE |             |             |            | 51R0100              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                     |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS        |     |           |           |          |          |         |                              |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS |     |           |           |          |          |         |                              |
| N0001 001  |     | 120,000   |           |          |          |         |                              |
| TOTAL SALARY RATE                                |     | 120,000   |           |          |          |         |                              |

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|                             |           |        |  |  |  |  |                      |
|-----------------------------|-----------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 4,153,104 | 13,236 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 200,000   |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 35.00     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 4,353,104 | 13,236 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 2,366,147 |        |  |  |  |  |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-1ST                 |             |             |            | 21800100             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| LEGAL REPRESENTATION                       |             |             |            | <u>1203.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 5,267,025   |             |            |                      |
| =====                                      |             |             |            |                      |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
|  | 108.00      |             |            |                      |
| GENERAL REVENUE FUND -STATE                | 7,245,376   |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE                | 342,770     |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| CONTRACTED SERVICES                        |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE                | 1,044,390   |             |            | 1000 1               |
| INDIGENT CIVIL DEFENSE TF -STATE           | 233,446     |             |            | 2976 1               |
| -----                                      |             |             |            |                      |
| TOTAL APPRO.....                           | 1,277,836   |             |            |                      |
| =====                                      |             |             |            |                      |
| REG CONFLICT COUNCIL OPER                  |             |             |            | 103227               |
| GENERAL REVENUE FUND -STATE                | 81,410      |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                | 29,569      |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 108.00      |             |            |                      |
| TOTAL ISSUE.....                           | 8,976,961   |             |            |                      |
| TOTAL SALARY RATE.....                     | 5,267,025   |             |            |                      |
| =====                                      |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-1ST          |             |             |            | 21800100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 14,732      |            | 1000 1        |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 1,588-      |            | 1000 1        |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER           |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE         |             | 796,974     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Senate Bill 1088 contemplated that the counties would be responsible for providing office space, information technology, and other support as currently provided for the State Attorneys and Public Defenders. Some counties have filed suit in Leon County Circuit Court to obtain relief from their obligation to support the Regional Counsel. Should the counties prevail, the Office of the Criminal Conflict and Civil Regional Counsel, First Region (OCCRC-1) estimates the cost to OCCRC-1 for support, including rent, phone and information technology will be \$796,974 on an annual basis under current conditions.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-1ST                 |             |             |            | 21800100      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ANNUALIZATION OF ADMINISTERED              |             |             |            |               |
| FUNDS APPROPRIATIONS                       |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM             |             |             |            |               |
| CONTRIBUTION - 10 MONTHS                   |             |             |            |               |
| ANNUALIZATION                              |             |             |            | 26A1800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND                       | -STATE      | 73,660      |            | 1000 1        |
|  |             | =====       |            |               |
| LIFE AND DISABILITY INSURANCE              |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION         |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND                       | -STATE      | 1,588-      |            | 1000 1        |
|  |             | =====       |            |               |
| WORKLOAD                                   |             |             |            | 3000000       |
| REGIONAL COUNSELS SALARY ADJUSTMENT        |             |             |            | 3000A40       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           |             | 431,419     |            |               |
|  |             | =====       |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND                       | -STATE      | 507,856     |            | 1000 1        |
|  |             | =====       |            |               |
| TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40       |
| TOTAL ISSUE.....                           |             | 507,856     |            |               |
| TOTAL SALARY RATE.....                     |             | 431,419     |            |               |
|  |             | =====       |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (OCCRC-1) is requesting Salaries and Benefits funding of \$507,856, with an accompanying authorized rate increase of 431,419 in order to fully utilize its initially authorized number of positions and fully meet its statutory obligations. Current rate calculations do not take into account the following factors: the need to be operational in a matter of only a few months of the office being established; lack of experienced attorneys due to lawsuit; and a need for experienced supervising attorneys. Granting this request is anticipated to save the state in excess of \$300,000 in counties where the OCCRC-1 is not yet fully operational. In light of the state budget crisis, needed new positions are not being requested at this time.

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-1ST          |             |             |            | 21800100             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>         |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                            |             |             |            | 3000000              |
| REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 431,419   |           | 76,437   | 507,856  | 0.00    | 507,856                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 507,856                      |
|   | 0.00 | 431,419   |           | 76,437   | 507,856  |         | 507,856                      |

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|                             |            |            |  |  |  |  |                      |
|-----------------------------|------------|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |            |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |            |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 10,133,561 |            |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 233,446    |            |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 108.00     |            |  |  |  |  |                      |
| TOTAL PROG COMP.....        |            | 10,367,007 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 5,698,444  |            |  |  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-2ND                 |             |             |            | 21800200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 4,675,609   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 99.00       | 6,449,411   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 284,581     |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE                |             | 1,116,734   |            | 1000 1        |
| INDIGENT CIVIL DEFENSE TF -STATE           |             | 234,488     |            | 2976 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 1,351,222   |             |            |               |
| =====                                      |             |             |            |               |
| REG CONFLICT COUNCIL OPER                  |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE                |             | 71,844      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                |             | 28,710      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 99.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 8,185,768   |            |               |
| TOTAL SALARY RATE.....                     | 4,675,609   |             |            |               |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-2ND         |             |             |            | 21800200      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -   |             |             |            |               |
| FISCAL YEAR 2008-09                |             |             |            | 1001800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 13,578      |            | 1000 1        |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |               |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 1,629-      |            | 1000 1        |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| RE-APPROVAL OF COUNTY AGREEMENTS   |             |             |            |               |
| PURSUANT TO SECTION 29.008 FLORIDA |             |             |            |               |
| STATUTES                           |             |             |            | 1600320       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER          |             |             |            | 103227        |
| GRANTS AND DONATIONS TF -STATE     |             | 104,715     |            | 2339 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting the re-approval of a Fiscal Year 2008-09 budget amendment into Fiscal Year 2009-10.

Budget Amendment #2009-08R, EOG Code B0211, authorizes the Second Regional Counsel Grants and Donations Trust Fund authority of \$104,715 in the Regional Conflict Counsel Operations appropriation category. This is for Pinellas County's reimbursement to the Second Regional Counsel for building rental and information technology costs.

Re-approval of this authority will allow the Second Regional Counsel to continue to be reimbursed for those expenditures that s. 29.008, Florida Statutes, requires of the counties.

This issue impacts our Regional Counsel Workload Activity.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-2ND          |             |             |            | 21800200      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER           |             |             |            | 103227        |
| GENERAL REVENUE FUND                | -STATE      | 763,926     | 36,000     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Senate Bill 1088 (Chapter 2007-62, Laws of Florida) provided that the counties would be responsible for the Offices of Criminal Conflict and Civil Regional Counsels (OCCRC) office space and information technology and other expenses at a level comparable to the State Attorneys and Public Defenders. Some counties have filed suit to obtain relief from their obligations to support the Regional Counsels. Should counties prevail in their lawsuit, the Second Regional Counsel estimates the costs for support, including rent, utilities, phone and other information technology will be \$727,926 annually under current conditions, office locations, expenses and employee locations. Should the Second Regional Counsel be required to vacate existing county space, \$36,000 is estimated as the cost associated with the relocation, including utility transfers.

The detail is as follows:

| County       | Office Location | Rent       | Utilities | Janitorial | Phone/Data | Westlaw | Case Tracking System | IT     | Total      |
|--------------|-----------------|------------|-----------|------------|------------|---------|----------------------|--------|------------|
| Pasco        | New Port Richey | 21,668     | -0-       | -0-        | 6,000      | 1,452   | -0-                  | 1,320  | \$ 32,090  |
|              | Dade City       | 10,622     | -0-       | -0-        | -0-        | -0-     | -0-                  | 1,788  | 13,850     |
| Pinellas     | Clearwater      | -0-        | -0-       | -0-        | -0-        | -0-     | -0-                  | -0-    | -0-        |
| Hillsborough | Tampa           | 46,027     | -0-       | -0-        | 8,500      | 4,188   | -0-                  | 7,460  | 69,175     |
| Polk         | Bartow          | * 114,000  | 36,831    | -0-        | 15,800     | 6,348   | -0-                  | 16,488 | 165,860 ** |
| Highlands    | Sebring         | -0-        | -0-       | -0-        | -0-        | 456     | 900                  | 2,244  | 3,600      |
| Hardee       | Wachula         | -0-        | -0-       | -0-        | -0-        | 456     | 675                  | 2,244  | 3,375      |
| Manatee      | Bradenton       | 19,843     | -0-       | -0-        | 6,600      | 912     | -0-                  | 3,240  | 31,123     |
| Sarasota     | Sarasota        | *** 67,000 | -0-       | -0-        | 6,063      | 1,908   | -0-                  | 3,384  | 73,649 *** |
| DeSoto       | -----           | -0-        | -0-       | -0-        | -0-        | 228     | 270                  | 1,848  | 2,346      |
| Charlotte    | Punta Gordo     | -0-        | -0-       | -0-        | 1,152      | 432     | -0-                  | 2,192  | 5,126      |
| Glades       | -----           | -0-        | -0-       | -0-        | -0-        | 114     | 50                   | 150    | 314        |
| Hendry       | -----           | -0-        | -0-       | -0-        | -0-        | 114     | 75                   | 350    | 539        |
| Lee          | Ft. Myers       | -0-        | -0-       | -0-        | -0-        | -0-     | -0-                  | -0-    | -0-        |
| Collier      | Naples          | 23,565     | -0-       | -0-        | 3,900      | 684     | 975                  | 4,240  | 33,364     |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-2ND          |             |             |            | 21800200             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>         |             |             |            | <u>1203.00.00.00</u> |
| PRICE LEVEL INCREASES               |             |             |            | 2300000              |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |                      |
| OFFICE SPACE                        |             |             |            | 2301900              |

- \* Presently working under inter-local agreement where county is paying rent, agreement expires November 2008.
- \*\* Attempting to negotiate new inter-local and lease agreements.
- \*\*\* Re-negotiating new office lease and inter-local expense agreements.
- \*\*\*\* Should counties prevail in lawsuit to not fund the Regional Counsel Offices with loss of present county space and funding.

Expenses incurred due to lack of county funding = \$434,411

Costs to replace county funds = \$293,515 \*\*\*\*

Total Issue = \$763,926

Replacement Costs of Existing County Funding:

| County Space Occupied<br>by OCCCRC Second | Operational Funds Presently Provided<br>by County to OCCCRC Second | Estimated Replacement<br>Lease Agreement | TOTAL      |
|---|--|--|------------|
| Highlands County                          | \$ 7,304   | \$ 14,000                                | \$ 21,304  |
| Hardee County                             | 6,624  | 13,000                                   | 19,316     |
| Lee County                                | 17,320   | 89,000                                   | 106,320    |
| Pinellas County                           | 25,599   | 83,572                                   | 109,171    |
| Charlotte County                          | 7,904  | 29,500                                   | 37,404     |
| TOTAL.....                                |  |  | \$ 293,515 |

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|  | COL A03                   |        | COL A04                   |     | COL A05                  |     | CODES         |
|--|---------------------------|--------|---------------------------|-----|--------------------------|-----|---------------|
|  | AGY REQUEST<br>FY 2009-10 | POS    | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| JUSTICE ADMINISTRATION   |                           |        |                           |     |                          |     | 21000000      |
| REGIONAL CONFLICT COUNSELS   |                           |        |                           |     |                          |     | 21800000      |
| PGM: REG CONFLICT CNSL-2ND   |                           |        |                           |     |                          |     | 21800200      |
| PUBLIC PROTECTION  |                           |        |                           |     |                          |     | 12            |
| LEGAL REPRESENTATION   |                           |        |                           |     |                          |     | 1203.00.00.00 |
| EQUIPMENT NEEDS  |                           |        |                           |     |                          |     | 2400000       |
| ADDITIONAL EQUIPMENT - BOOKS   |                           |        |                           |     |                          |     | 2402200       |
| SPECIAL CATEGORIES   |                           |        |                           |     |                          |     | 100000        |
| REG CONFLICT COUNCIL OPER  |                           |        |                           |     |                          |     | 103227        |
| GENERAL REVENUE FUND -STATE  |                           | 2,500  |                           |     |                          |     | 1000 1        |
| *****  |                           |        |                           |     |                          |     |               |
| AGENCY ISSUE NARRATIVE:  |                           |        |                           |     |                          |     |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO                              |                           |        |                           |     |                          |     |               |
| We are requesting funds for Florida Statutes for twelve (12) office locations. |                           |        |                           |     |                          |     |               |
| This issue impacts our Regional Counsel Workload Activity.                     |                           |        |                           |     |                          |     |               |
| *****  |                           |        |                           |     |                          |     |               |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                             |                           |        |                           |     |                          |     | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION          |                           |        |                           |     |                          |     | 26A1800       |
| SALARIES AND BENEFITS  |                           |        |                           |     |                          |     | 010000        |
| GENERAL REVENUE FUND -STATE  |                           | 67,890 |                           |     |                          |     | 1000 1        |
| *****  |                           |        |                           |     |                          |     |               |
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION               |                           |        |                           |     |                          |     | 26A2000       |
| SALARIES AND BENEFITS  |                           |        |                           |     |                          |     | 010000        |
| GENERAL REVENUE FUND -STATE  |                           | 1,629- |                           |     |                          |     | 1000 1        |
| *****  |                           |        |                           |     |                          |     |               |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-2ND                 |             |             |            | 21800200             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>                |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                                   |             |             |            | 3000000              |
| REGIONAL COUNSELS SALARY ADJUSTMENT        |             |             |            | 3000A40              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 133,460     |             |            |                      |
| =====                                      |             |             |            |                      |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE                | 157,106     |             |            | 1000 1               |
| =====                                      |             |             |            |                      |
| TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40              |
| TOTAL ISSUE.....                           | 157,106     |             |            |                      |
| TOTAL SALARY RATE.....                     | 133,460     |             |            |                      |
| =====                                      |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 We are requesting additional Salary Rate and Benefits.

Rate for the Regional Counsels should be no less than Directors of Capital Collateral Regional Counsel. To pay increased rate without additional salary and benefits adjustments continues to disrupt our office's ability to cover all too numerous courtrooms in the region.

This issue impacts our Regional Counsel Workload Activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
|   |      |           |           |          |          |         |                              |
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 133,460   |           | 23,646   | 157,106  | 0.00    | 157,106                      |
| -----                                     |      |           |           |          |          |         |                              |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 157,106                      |
|   | 0.00 | 133,460   |           | 23,646   | 157,106  |         | 157,106                      |

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|                                    |         |  |  |  |  |  |         |
|------------------------------------|---------|--|--|--|--|--|---------|
| CRIMINAL CONFLICT AND CIVIL        |         |  |  |  |  |  |         |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |         |  |  |  |  |  | 3000380 |
| SALARY RATE                        |         |  |  |  |  |  | 000000  |
| SALARY RATE.....                   | 286,767 |  |  |  |  |  |         |
| SALARIES AND BENEFITS              |         |  |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE        | 337,576 |  |  |  |  |  | 1000 1  |
| TOTAL: CRIMINAL CONFLICT AND CIVIL |         |  |  |  |  |  | 3000380 |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |         |  |  |  |  |  |         |
| TOTAL ISSUE.....                   | 337,576 |  |  |  |  |  |         |
| TOTAL SALARY RATE.....             | 286,767 |  |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second Region, is comprised of twelve (12) offices located throughout the region. Each Circuit has one or more managing attorney responsible for day to day operations of the circuits offices. These Assistant Regional Counsels are presently necessarily being paid at a level higher than the

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-2ND         |             |             |            | 21800200             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |                      |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380              |

existing office average employee salary. No provision for separate offices with management structure or salaries was ever afforded when this office was created. As of September 15, 2008, the Second Regional Counsel had received a total of 103 murder cases which require highly qualified death certified attorneys to legally handle these complex and specialized cases. To fill these positions at greatly increased salary rates necessitates leaving attorney and support staff positions vacant or eliminated entirely which impedes the office's ability to cover approximately 200 courtrooms with insufficient attorney and staff positions. Without additional salary and benefits, this situation will result in an inability to handle mandated cases, resulting in additional costs to the state.

This issue impacts the Regional Counsel Workload Activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 286,767   |           | 50,809   | 337,576  | 0.00    | 337,576                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 337,576                      |
|   | 0.00 | 286,767   |           | 50,809   | 337,576  |         | 337,576                      |

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-2ND         |             |             |            | 21800200             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| LEGAL REPRESENTATION               |             |             |            | <u>1203.00.00.00</u> |
| HUMAN RESOURCE DEVELOPMENT         |             |             |            | 3800000              |
| (TRAINING AND EDUCATION)           |             |             |            | 3800300              |
| REGIONAL COUNSEL ATTORNEY TRAINING |             |             |            | 100000               |
| SPECIAL CATEGORIES                 |             |             |            | 103227               |
| REG CONFLICT COUNCIL OPER          |             |             |            |                      |
| GENERAL REVENUE FUND -STATE        | 15,000      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Second Regional Counsel has three categories of required Continuing Legal Education (CLE), other than the basic CLE requirements mandated by the Florida Bar. The Second Regional Counsel handles dependencies, as well as capital murder cases and guardianships which require CLE hours to remain qualified to handle such cases. These seminars are held yearly in one location and require travel and overnight stays for three nights, as well as per diem expenses. Without funding, these required seminars cannot be attended by Assistant Regional Counsels resulting in a corresponding lack of qualified attorneys to handle these mandated cases.

This issue impacts our Regional Counsel Workload Activity.

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|                             |           |        |  |                      |
|-----------------------------|-----------|--------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |        |  |                      |
| GENERAL REVENUE FUND        | 9,305,598 | 36,000 |  | 1000                 |
| TRUST FUNDS                 | 339,203   |        |  | 2000                 |
| TOTAL POSITIONS.....        | 99.00     |        |  |                      |
| TOTAL PROG COMP.....        | 9,644,801 | 36,000 |  |                      |
| TOTAL SALARY RATE.....      | 5,095,836 |        |  |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD                 |             |             |            | 21800300      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 2,290,031   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 47.00       | 3,137,140   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                | 156,474     |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE                | 1,479,611   |             |            | 1000 1        |
| INDIGENT CIVIL DEFENSE TF -STATE           | 86,956      |             |            | 2976 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 1,566,567   |             |            |               |
| =====                                      |             |             |            |               |
| REG CONFLICT COUNCIL OPER                  |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE                | 34,955      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 13,769      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 47.00       |             |            |               |
| TOTAL ISSUE.....                           | 4,908,905   |             |            |               |
| TOTAL SALARY RATE.....                     | 2,290,031   |             |            |               |
| =====                                      |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD          |             |             |            | 21800300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 7,540       |            | 1000 1        |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 835-        |            | 1000 1        |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER           |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE         |             | 604,200     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Non-compliance of Article V by the counties has required the Third Regional Counsel to lease private office space. The current annual costs are \$301,600. Should the offices need to lease space for the counties that are currently complying, the costs are anticipated to be \$146,300 per year. The costs of actual expenditures that the counties should be paying are \$146,847 per year.

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|                            | COL A03     | COL A04     | COL A05    |               |
|----------------------------|-------------|-------------|------------|---------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                            | POS         | AMOUNT      | POS        | AMOUNT        |
|                            |             |             |            | CODES         |
| JUSTICE ADMINISTRATION     |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD |             |             |            | 21800300      |
| PUBLIC PROTECTION          |             |             |            | 12            |
| LEGAL REPRESENTATION       |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS            |             |             |            | 2400000       |
| REPLACEMENT EQUIPMENT -    |             |             |            |               |
| LAW LIBRARY                |             |             |            | 2401800       |
| SPECIAL CATEGORIES         |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER  |             |             |            | 103227        |
| GENERAL REVENUE FUND       | -STATE      | 13,420      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The following list of books and periodicals are the bare necessities needed every year. The original budget did not allow for these items.

- Florida Criminal Law (24) \$113 each = \$ 2,712
- Florida Statutes -
- 3 for 11th Circuit; 2 for 16th Circuit = 5 X \$250 = \$ 2,250
- Florida Rules of Court 44 attorneys X \$95 = \$ 4,180
- Florid Law Weekly 6 offices X \$410 = \$ 2,460
- West Law Monthly 44 attorneys = \$1,818 per month

This issue impacts our Regional Counsel Workload Activity.

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

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

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| GENERAL REVENUE FUND | -STATE | 20,000 | 20,000 | 1000 1 |
|----------------------|--------|--------|--------|--------|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Funds are requested to purchase one mid-size motor vehicle.

The vehicle would be used for travel in our large geographical region for attending trials, investigations and the transportation of equipment.

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS           |
|                              |             |             |            | AMOUNT        |
|                              |             |             |            | CODES         |
| JUSTICE ADMINISTRATION       |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS   |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD   |             |             |            | 21800300      |
| PUBLIC PROTECTION            |             |             |            | 12            |
| LEGAL REPRESENTATION         |             |             |            | 1203.00.00.00 |
| EQUIPMENT NEEDS              |             |             |            | 2400000       |
| ADDITIONAL EQUIPMENT - MOTOR |             |             |            |               |
| VEHICLES                     |             |             |            | 2402400       |

One vehicle @ \$20,000

This issue impacts our Regional Counsel Workload Activity.

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|   |         |  |  |         |
|---|---------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |  |  | 26A1800 |
| SALARIES AND BENEFITS   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 37,700  |  |  | 1000 1  |
| =====   |         |  |  |         |
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION      |         |  |  | 26A2000 |
| SALARIES AND BENEFITS   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 835-    |  |  | 1000 1  |
| =====   |         |  |  |         |
| WORKLOAD  |         |  |  | 3000000 |
| REGIONAL COUNSELS SALARY ADJUSTMENT                                   |         |  |  | 3000A40 |
| SALARY RATE   |         |  |  | 000000  |
| SALARY RATE.....  | 133,460 |  |  |         |
| =====   |         |  |  |         |
| SALARIES AND BENEFITS   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 157,106 |  |  | 1000 1  |
| =====   |         |  |  |         |
| TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT                            |         |  |  | 3000A40 |
| TOTAL ISSUE.....  | 157,106 |  |  |         |
| TOTAL SALARY RATE.....  | 133,460 |  |  |         |
| =====   |         |  |  |         |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-3RD          |             |             |            | 21800300             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>         |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                            |             |             |            | 3000000              |
| REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40              |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The rate for the Office of the Third Regional Counsel should be set at a rate comparable to those of other agencies, such as the Capital Collateral Regional Counsel and Public Defender. The Salary Rate increase is necessary in order to not lose valuable rate for our Assistant Regional Counsels and other support staff.

This issue impacts our Regional Counsel Workload Activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 133,460   |           | 23,646   | 157,106  | 0.00    | 157,106                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 157,106                      |
|   | 0.00 | 133,460   |           | 23,646   | 157,106  |         | 157,106                      |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD         |             |             |            | 21800300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |               |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   | 2,144,000   |             |            |               |
|                                    | =====       | =====       | =====      |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 28.00       |             |            |               |
|                                    | 2,851,637   |             |            | 1000 1        |
|                                    | =====       | =====       | =====      |               |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER          |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE        | 1,781,971   | 95,165      |            | 1000 1        |
|                                    | =====       | =====       | =====      |               |
| TOTAL: CRIMINAL CONFLICT AND CIVIL |             |             |            | 3000380       |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            |               |
| TOTAL POSITIONS.....               | 28.00       |             |            |               |
| TOTAL ISSUE.....                   | 4,633,608   | 95,165      |            |               |
| TOTAL SALARY RATE.....             | 2,144,000   |             |            |               |
|                                    | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding is requested for 28.00 new positions - 21.00 Assistant Regional Counsels and 7.00 Legal Assistant II's.

Additional operational expenses are also requested as follows:

Mileage for New Positions:

Assistant Regional Counsel 17,269 miles X 40 FTE = \$ 690,760 (\$74,536 non-recurring)  
 Legal Assistant II 5,699 miles X 12 FTE = 68,388 (\$18,629 non-recurring)  
 Total Mileage.....\$ 759,148 (\$93,165 non-recurring)

Operating Expenses Existing Positions:

Maximum Travel \$17,269 X 8 FTE = \$ 138,152  
 Limited Travel \$11,900 X 61 FTE = 714,000  
 Support Staff w/no travel \$ 5,699 X 15 FTE = 85,485  
 Subtotal 527,840  
 Minus Base Operations Funding (30,710)  
 Total.....\$ 759,148

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-3RD         |             |             |            | 21800300             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |                      |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380              |

|                           |                  |                                     |
|---------------------------|------------------|-------------------------------------|
| Bar Dues:                 | \$ 265 X 40      | = \$10,600                          |
| CLE, Books                |                  |                                     |
| and Legal Research:       | \$ 2,300 X 12    | = 27,600                            |
| Case Management:          | \$ 1,200 X 1.5   | = 18,000                            |
| Business Office           |                  |                                     |
| Management System (BOMS): | \$15,000/year    | = 15,000                            |
| Parking:                  | \$ 1,067 X 12    | = 12,804                            |
| Security:                 | \$10,731 X 12    | = 128,772                           |
| Rent (Monroe County):     | \$ 5,000 X 12    | = 60,000                            |
| Magnetometers:            | \$60,000         | = 60,000                            |
| Blackberries:             | \$83.60 X 6 X 12 | = 60,192                            |
| Cell Phones:              | \$45 X 32 X 12   | = 17,280                            |
| TOTAL.....                |                  | \$ 350,248 (\$60,000 non-recurring) |

New Positions Requested:

Death Penalty Conflict Attorneys - 8.00 FTE

The Third Regional Counsel requires eight (8.00) experienced death penalty qualified attorneys to properly discharge its statutory responsibilities. The Second Region has been unable to retain death qualified trial attorneys due to a number of factors, the main factor being the inability to hire at an acceptable rate for the positions.

Appellate Division Conflict Attorneys - 5.00 FTE

The Third Regional Counsel requires five (5.00) experienced appellate attorneys, including death penalty qualified ones, to properly protect the client's due process rights and discharge its statutory responsibilities. The Second Region has been unable to retain death qualified trial attorneys due to a number of factors, the main factor being the inability to hire at an acceptable rate for the positions. In termination of parental rights and dependency cases, the Counsel is required to handle the appellate cases of its own trial cases and those to which PCAC was appointed, but no conflict exist on appeal.

Criminal Division Conflict Attorneys - 23.00 FTE

The Third Regional Counsel requires 23.00 additional experienced criminal defense attorneys to properly protect its client's due process rights and effectively discharge its statutory responsibilities and maintain a manageable caseload per attorney for conflict appointments in the twenty-three felony divisions of the Eleventh Judicial Circuit, two of these divisions are designated as ROC Courts. There are also fourteen Miami-Dade County Court Criminal Divisions, which are located in six different courthouses. Based on the potentially 2,000 additional cases to be assigned to the Third Regional Counsel from the Public Defender's appeal to the Supreme court appeal, the main concerns for our office appeal to be in a position and to have the necessary personnel to hire at an acceptable rate for the positions.



|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-3RD         |             |             |            | 21800300             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |                      |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380              |

Dependency Division Conflict Attorneys - 8.00 FTE

The Third Regional Counsel requires eight (8.00) additional experienced attorneys to properly protect its client's due process rights and effectively discharge its statutory responsibilities in the Dependency Division of the Eleventh Judicial Circuit. These positions are required for coverage of seven juvenile divisions and of the termination of Parental Rights (TPR) trial calendar which is heard by senior and specially assigned judges, and for the expected increase in the dependency caseload and the expected increase in the dependency caseload due to the historical longevity of these cases, meaning each case last for over one year by law. The Department of Children and Families (DCF) has at least three to four attorneys in each courtroom and the Regional Counsel receives an appointment on almost every case DCF files.

Sixteenth Circuit - Monroe County, Florida Keys - 3.00 FTE

The Third Regional Counsel requires three (3.00) additional experienced attorneys to properly protect its client's due process rights and effectively discharge its statutory responsibilities in the Sixteenth Judicial Circuit. The geography of the Florida Keys requires the assignment of an attorney to each of the three courthouses that are separated by 50 miles each in the Upper, Middle and Lower Florida Keys.

This issue is impacted by our Regional Counsel Workload Activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                 | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10    |       |           |           |          |           |         |                              |
| NEW POSITIONS                   |       |           |           |          |           |         |                              |
| 9132 LEGAL ASSISTANT II         |       |           |           |          |           |         |                              |
| N0002 001                       | 7.00  | 294,000   |           | 110,742  | 404,742   | 0.00    | 404,742                      |
| 9901 ASSISTANT REGIONAL COUNSEL |       |           |           |          |           |         |                              |
| N0001 001                       | 21.00 | 1,850,000 |           | 596,895  | 2,446,895 | 0.00    | 2,446,895                    |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD         |             |             |            | 21800300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| LEGAL REPRESENTATION               |             |             |            | 1203.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |               |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |          |           |         |                              |
| NEW POSITIONS                |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |           |         | 2,851,637                    |
|                              | 28.00 | 2,144,000 |           | 707,637  | 2,851,637 |         | 2,851,637                    |

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|                                      |  |          |  |  |  |  |         |
|--------------------------------------|--|----------|--|--|--|--|---------|
| OTHER PROGRAMS                       |  |          |  |  |  |  | 4200000 |
| GENERAL REVENUE REALIGNMENT - DEDUCT |  |          |  |  |  |  | 4200900 |
| SPECIAL CATEGORIES                   |  |          |  |  |  |  | 100000  |
| CONTRACTED SERVICES                  |  |          |  |  |  |  | 100777  |
| GENERAL REVENUE FUND -STATE          |  | 255,369- |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The need to employ and retain quality personnel is essential to the Office of the Criminal Conflict and Civil Regional Counsel's efficient operations. Attorney turnover has to be kept to a low percentage (10% or less). Currently there is not enough rate to allow for proper retention. With the knowledge of budget shortfalls it is believed in the best interest of the Third Regional Counsel to re-align our existing budget. We are requesting authority to "delete" \$255,369 from our Contracted Services appropriation category and "add" it to our Salaries and Benefits appropriation category. It is believed that this will alleviate our turnover concerns.

Please reference Issue Code 4200910 for the "add" portion of this request.

|                                      | COL A03     | COL A04     | COL A05    |               |
|--------------------------------------|-------------|-------------|------------|---------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                      | POS         | AMOUNT      | POS        | AMOUNT        |
|                                      |             |             |            | CODES         |
| JUSTICE ADMINISTRATION               |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS           |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-3RD           |             |             |            | 21800300      |
| PUBLIC PROTECTION                    |             |             |            | 12            |
| LEGAL REPRESENTATION                 |             |             |            | 1203.00.00.00 |
| OTHER PROGRAMS                       |             |             |            | 4200000       |
| GENERAL REVENUE REALIGNMENT - DEDUCT |             |             |            | 4200900       |

This issue impacts our Regional Counsel Workload Activity.

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|  |         |  |  |         |
|--|---------|--|--|---------|
| GENERAL REVENUE REALIGNMENT - ADD        |         |  |  | 4200910 |
| SALARY RATE                              |         |  |  | 000000  |
| SALARY RATE.....                         | 255,369 |  |  |         |
| =====                                    |         |  |  |         |
| SALARIES AND BENEFITS                    |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE              | 255,369 |  |  | 1000 1  |
| =====                                    |         |  |  |         |
| TOTAL: GENERAL REVENUE REALIGNMENT - ADD |         |  |  | 4200910 |
| TOTAL ISSUE.....                         | 255,369 |  |  |         |
| TOTAL SALARY RATE.....                   | 255,369 |  |  |         |
| =====                                    |         |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The need to employ and retain quality personnel is essential to the Office of the Criminal Conflict and Civil Regional Counsel's efficient operations. Attorney turnover has to be kept to a low percentage (10% or less). Currently there is not enough rate to allow for proper retention. With the knowledge of budget shortfalls it is believed in the best interest of the Third Regional Counsel to re-align our existing budget. We are requesting authority to "delete" \$255,369 from our Contracted Services appropriation category and "add" it to our Salaries and Benefits appropriation category. It is believed that this will alleviate our turnover concerns.

Please reference Issue Code 4200900 for the "delete" portion of this request.

This issue impacts our Regional Counsel Workload Activity.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| JUSTICE ADMINISTRATION            |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS        |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-3RD        |             |             |            | 21800300             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>       |             |             |            | <u>1203.00.00.00</u> |
| OTHER PROGRAMS                    |             |             |            | 4200000              |
| GENERAL REVENUE REALIGNMENT - ADD |             |             |            | 4200910              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10               |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |           |           |          |          |         |                              |
| N0001 001                                  | 0.00 | 255,369   |           |          | 255,369  | 0.00    | 255,369                      |
| TOTALS FOR ISSUE BY FUND                   |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |           |           |          |          |         | 255,369                      |
|  | 0.00 | 255,369   |           |          | 255,369  |         | 255,369                      |

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|                             |            |         |  |  |  |  |                      |
|-----------------------------|------------|---------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |            |         |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |            |         |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 10,293,853 | 115,165 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 86,956     |         |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 75.00      |         |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 10,380,809 | 115,165 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 4,822,860  |         |  |  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-4TH                 |             |             |            | 21800400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 3,042,588   |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 63.00       | 4,179,047   |            | 1000 1        |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 213,771     |            | 1000 1        |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE                |             | 2,546,193   |            | 1000 1        |
| INDIGENT CIVIL DEFENSE TF -STATE           |             | 121,892     |            | 2976 1        |
| TOTAL APPRO.....                           |             | 2,668,085   |            |               |
| REG CONFLICT COUNCIL OPER                  |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE                |             | 47,521      |            | 1000 1        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                |             | 18,457      |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 63.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 7,126,881   |            |               |
| TOTAL SALARY RATE.....                     |             | 3,042,588   |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-4TH          |             |             |            | 21800400      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 9,531       |            | 1000 1        |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 896-        |            | 1000 1        |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER           |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE         |             | 749,177     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Non-compliance of Article V by the counties has required the Office of the Criminal Conflict and Civil Regional Counsel, Fourth Region, to lease private office space. The current annual costs are \$456,030. Should the offices need to lease space for the counties that are currently complying the costs are anticipated to be \$146,300 per year. The costs of actual expenditures that the counties should be paying are \$146,847 per year.

This issue impacts our Regional Counsel Workload Activity.

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                             | 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       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER   |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE |             | 11,602      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The following list of books and periodicals are the bare necessities needed every year. The original budget did not allow for these items.

Florida Criminal Law (24) \$113 each = \$ 2,712

Florida Statutes -

3 for 17th Circuit; 2 for 15th Circuit; 3 for the 9th Circuit = 9 X \$250 = \$ 2,250

Florida Rules of Court 44 attorneys X \$95 = \$ 4,180

Florida Law Weekly 6 offices X \$410 = \$ 2,460

This issue impacts our Regional Counsel Workload Activity.

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

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|   |  |        |  |         |
|---|--|--------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |  |        |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |  |        |  |         |
| ANNUALIZATION   |  |        |  | 26A1800 |
| SALARIES AND BENEFITS                                   |  |        |  | 010000  |
| GENERAL REVENUE FUND -STATE                             |  | 47,655 |  | 1000 1  |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED              |             |             |            |               |
| FUNDS APPROPRIATIONS                       |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE              |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION         |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 896-        |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| WORKLOAD                                   |             |             |            | 3000000       |
| REGIONAL COUNSELS SALARY ADJUSTMENT        |             |             |            | 3000A40       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 133,460     |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 157,106     |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40       |
| TOTAL ISSUE.....                           | 157,106     |             |            |               |
| TOTAL SALARY RATE.....                     | 133,460     |             |            |               |
| =====                                      |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Salary Rate for the Fourth Regional Counsel should be set at a rate comparable to those of other agencies, such as the Capital Collateral Regional Counsel and Public Defender. The increase is necessary in order not to lose valuable rate for the Assistant Regional Counsels and other support staff.

This issue impacts our Regional Counsel Workload Activity.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 133,460   |           | 23,646   | 157,106  | 0.00    | 157,106                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 | 0.00 | 133,460   |           | 23,646   | 157,106  |         | 157,106                      |

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|                                    |         |           |  |  |  |  |         |
|------------------------------------|---------|-----------|--|--|--|--|---------|
| CRIMINAL CONFLICT AND CIVIL        |         |           |  |  |  |  |         |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |         |           |  |  |  |  | 3000380 |
| SALARY RATE                        |         |           |  |  |  |  | 000000  |
| SALARY RATE.....                   | 758,004 |           |  |  |  |  |         |
| SALARIES AND BENEFITS              |         |           |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE        | 16.00   | 1,044,076 |  |  |  |  | 1000 1  |
| SPECIAL CATEGORIES                 |         |           |  |  |  |  | 100000  |
| REG CONFLICT COUNCIL OPER          |         |           |  |  |  |  | 103227  |
| GENERAL REVENUE FUND -STATE        | 307,919 | 72,772    |  |  |  |  | 1000 1  |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-4TH         |             |             |            | 21800400             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |                      |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380              |
| TOTAL: CRIMINAL CONFLICT AND CIVIL |             |             |            | 3000380              |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            |                      |
| TOTAL POSITIONS.....               | 16.00       |             |            |                      |
| TOTAL ISSUE.....                   | 1,351,995   | 72,772      |            |                      |
| TOTAL SALARY RATE.....             | 758,004     |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In an effort to hire qualified capital attorneys a rate increase is necessitated. Currently, funding does not provide for these specialized cases. It is imperative that the Office of the Criminal Conflict and Civil Regional Counsel, Fourth Region, has the resources to defend capital murder death penalty cases. If these cases are appointed to the private sector it will cost the taxpayers significantly more money than by following the in-house agency model. Only by keeping death penalty in-house can the cash and quality of representation be controlled.

This issue has a major impact on quality representation of mandatory cases. If unapproved it could result in higher costs to the taxpayers.

This issue impacts our Regional Counsel Workload Activity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                 | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10    |      |           |           |          |          |         |                              |
| NEW POSITIONS                   |      |           |           |          |          |         |                              |
| 9133 LEGAL ASSISTANT III        |      |           |           |          |          |         |                              |
| N0002 001                       | 8.00 | 185,336   |           | 99,869   | 285,205  | 0.00    | 285,205                      |
| N0003 001                       | 4.00 | 92,668    |           | 49,934   | 142,602  | 0.00    | 142,602                      |
| 9901 ASSISTANT REGIONAL COUNSEL |      |           |           |          |          |         |                              |
| N0001 001                       | 4.00 | 480,000   |           | 136,269  | 616,269  | 0.00    | 616,269                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| JUSTICE ADMINISTRATION             |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS         |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-4TH         |             |             |            | 21800400             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |            | <u>1203.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| CRIMINAL CONFLICT AND CIVIL        |             |             |            |                      |
| REGIONAL COUNSEL CAPITAL ATTORNEYS |             |             |            | 3000380              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 |       |           |           |          |           |         |                              |
| NEW POSITIONS                |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |           |         | 1,044,076                    |
|                              | 16.00 | 758,004   |           | 286,072  | 1,044,076 |         | 1,044,076                    |

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|                             |           |        |  |  |  |  |                      |
|-----------------------------|-----------|--------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |           |        |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |           |        |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 9,330,263 | 72,772 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 121,892   |        |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 79.00     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 9,452,155 | 72,772 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 3,934,052 |        |  |  |  |  |                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| JUSTICE ADMINISTRATION                     |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS                 |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-5TH                 |             |             |            | 21800500      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| LEGAL REPRESENTATION                       |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 3,074,456   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 67.00       | 4,259,952   |            | 1000 1        |
| =====                                      |             |             |            |               |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE                |             | 208,569     |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE                |             | 1,302,793   |            | 1000 1        |
| INDIGENT CIVIL DEFENSE TF -STATE           |             | 195,193     |            | 2976 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 1,497,986   |             |            |               |
| =====                                      |             |             |            |               |
| REG CONFLICT COUNCIL OPER                  |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE                |             | 50,288      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                |             | 19,628      |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 67.00       |             |            |               |
| TOTAL ISSUE.....                           |             | 6,036,423   |            |               |
| TOTAL SALARY RATE.....                     | 3,074,456   |             |            |               |
| =====                                      |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-5TH          |             |             |            | 21800500      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH          |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -    |             |             |            |               |
| FISCAL YEAR 2008-09                 |             |             |            | 1001800       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 9,605       |            | 1000 1        |
| =====                               |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         |             | 1,053-      |            | 1000 1        |
| =====                               |             |             |            |               |
| PRICE LEVEL INCREASES               |             |             |            | 2300000       |
| BUILDING RENTAL FOR PRIVATELY OWNED |             |             |            |               |
| OFFICE SPACE                        |             |             |            | 2301900       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| REG CONFLICT COUNCIL OPER           |             |             |            | 103227        |
| GENERAL REVENUE FUND -STATE         |             | 480,726     |            | 1000 1        |
| =====                               |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Criminal Conflict and Civil Regional Counsel, Fifth Region, needs additional resources to provide quality representation to its clients. This Office requests additional operational funding to adequately support its offices.

Seminole/Orange Counties:

Rent: 7.50 X 3,537 5,158 X 12 \$61,897.56  
 Utilities:  
 Phone: 250.52/month X 12 \$ 3,006.24  
 Janitorial: 200.00/month X 12 \$ 2,400.00

Osceola County:

Rent: 16.33 X 1,225 2,000 X 12 \$24,000.00  
 Utilities: 143.70/month X 12 \$ 1,724.40  
 Phone: 221.43/month X 12 \$ 2,657.16  
 Janitorial: 175.00/month X 12 \$ 2,100.00

Brevard County:

Rent: 21.05 X 2,846 5,009.16 X 12 \$60,109.92  
 Utilities:  
 Phone:

Volusia County:

Rent: 15.70 X 3,300 4,317.50 X 12 \$51,810.00  
 Utilities: 210.71/month X 12 \$ 2,258.52  
 Phone: 386.57/month X 12 \$ 4,638.84

| COL A03  |     | COL A04                   |                                | COL A05                  |             | CODES                |
|--|-----|---------------------------|--------------------------------|--------------------------|-------------|----------------------|
| AGY REQUEST<br>FY 2009-10  | POS | AGY REQ N/R<br>FY 2009-10 | POS                            | AG REQ ANZ<br>FY 2009-10 | POS         |                      |
| JUSTICE ADMINISTRATION   |     |                           |                                |                          |             | 21000000             |
| REGIONAL CONFLICT COUNSELS   |     |                           |                                |                          |             | 21800000             |
| PGM: REG CONFLICT CNSL-5TH   |     |                           |                                |                          |             | 21800500             |
| PUBLIC PROTECTION  |     |                           |                                |                          |             | 12                   |
| <u>LEGAL REPRESENTATION</u>  |     |                           |                                |                          |             | <u>1203.00.00.00</u> |
| PRICE LEVEL INCREASES  |     |                           |                                |                          |             | 2300000              |
| BUILDING RENTAL FOR PRIVATELY OWNED  |     |                           |                                |                          |             |                      |
| OFFICE SPACE   |     |                           |                                |                          |             | 2301900              |
| Janitorial: 200.00/month X 12  |     | \$ 2,400.00               | Janitorial: 200.00/month X 12  |                          | \$ 2,400.00 |                      |
| Marion County:   |     |                           | Hernando County:               |                          |             |                      |
| Rent: 20.09 X 3,860 6,412.06 X 12  |     | \$76,944.72               | Rent: 18.54 X 1,275 2,000 X 12 |                          | \$24,000.00 |                      |
| Utilities:   |     |                           | Utilities: 124.98/month X 12   |                          | \$ 1,499.76 |                      |
| Phone: 264.74 month X 12   |     | \$ 3,176.88               | Phone: 294.03/month X 12       |                          | \$ 3,528.36 |                      |
| Janitorial: 200.00/month X 12  |     | \$ 2,400.00               | Janitorial: 175.00/month X 12  |                          | \$ 2,100.00 |                      |
| Putnam County:   |     |                           | Lake County:                   |                          |             |                      |
| Rent: 11.40 X 473 450.00 X 12  |     | \$ 5,400.00               | Rent: 1,000/month X 12         |                          | \$12,000.00 |                      |
| Utilities:   |     |                           | Utilities:                     |                          |             |                      |
| Phone: 363.00 month X 12   |     | \$ 4,356.00               | Phone:                         |                          |             |                      |
| Janitorial: 75.00/month X 12   |     | \$ 900.00                 | Janitorial: 100.00/month X 12  |                          | \$ 1,200.00 |                      |
| Proposed Citrus County Office (if 27.511 is modified to eliminate pt employees): |     |                           |                                |                          |             |                      |
| Rent: 20.09 X 1,225 2,050.85 X 12  |     | \$24,610.25               |                                |                          |             |                      |
| Utilities: 143.70/month X 12   |     | \$ 1,724.40               |                                |                          |             |                      |
| Phone: 221.43/month X 12   |     | \$ 2,657.16               |                                |                          |             |                      |
| Janitorial: 175.00/month X 12  |     | \$ 2,100.00               |                                |                          |             |                      |
| COSTS FOR ALL COUNTIES:  |     |                           |                                |                          |             |                      |
| Defender Data: 1,000/month X 12  |     | \$12,000.00               |                                |                          |             |                      |
| West Law: 1,788/month X 12   |     | \$21,456.00               |                                |                          |             |                      |
| BOMS: \$15,000/year  |     | \$15,000.00               |                                |                          |             |                      |
| MOCE: \$3,500/month X 12   |     | \$42,000.00               |                                |                          |             |                      |

This issue impacts our Regional Counsel Workload Activity.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED              |             |             |            |               |
| FUNDS APPROPRIATIONS                       |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM             |             |             |            |               |
| CONTRIBUTION - 10 MONTHS                   |             |             |            |               |
| ANNUALIZATION                              |             |             |            | 26A1800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 48,025      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| LIFE AND DISABILITY INSURANCE              |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION         |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 1,053-      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| WORKLOAD                                   |             |             |            | 3000000       |
| REGIONAL COUNSELS SALARY ADJUSTMENT        |             |             |            | 3000A40       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 405,000     |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 476,757     |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40       |
| TOTAL ISSUE.....                           | 476,757     |             |            |               |
| TOTAL SALARY RATE.....                     | 405,000     |             |            |               |
| =====                                      |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, we are nine (9.00) employees short due to our rate being so low. We are requesting a Salary Rate increase with no additional positions in order to fully utilize the initially authorized positions. We are still six (6.00) attorneys short in seven counties due to the inability to operate from one office. We need to fill all of our authorized positions.

This issue impacts our Regional Counsel Workload Activity.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| JUSTICE ADMINISTRATION              |             |             |            | 21000000      |
| REGIONAL CONFLICT COUNSELS          |             |             |            | 21800000      |
| PGM: REG CONFLICT CNSL-5TH          |             |             |            | 21800500      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| LEGAL REPRESENTATION                |             |             |            | 1203.00.00.00 |
| WORKLOAD                            |             |             |            | 3000000       |
| REGIONAL COUNSELS SALARY ADJUSTMENT |             |             |            | 3000A40       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| N0001 001                                 | 0.00 | 405,000   |           | 71,757   | 476,757  | 0.00    | 476,757                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 476,757                      |
|   | 0.00 | 405,000   |           | 71,757   | 476,757  |         | 476,757                      |

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|  |       |  |  |  |  |  |         |
|--|-------|--|--|--|--|--|---------|
| HUMAN RESOURCE DEVELOPMENT<br>(TRAINING AND EDUCATION) |       |  |  |  |  |  | 3800000 |
| REGIONAL COUNSEL ATTORNEY TRAINING                     |       |  |  |  |  |  | 3800300 |
| SPECIAL CATEGORIES                                     |       |  |  |  |  |  | 100000  |
| REG CONFLICT COUNCIL OPER                              |       |  |  |  |  |  | 103227  |
| GENERAL REVENUE FUND -STATE                            | 4,000 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting funds for attorney training requirements. The Dependency Summit is offered in Orlando every August. This is a valuable learning experience for our attorneys.

This issue impacts our Regional Counsel Workload Activity.

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|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| JUSTICE ADMINISTRATION      |             |             |            | 21000000             |
| REGIONAL CONFLICT COUNSELS  |             |             |            | 21800000             |
| PGM: REG CONFLICT CNSL-5TH  |             |             |            | 21800500             |
| PUBLIC PROTECTION           |             |             |            | 12                   |
| <u>LEGAL REPRESENTATION</u> |             |             |            | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |             |             |            | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |             |            |                      |
| GENERAL REVENUE FUND        |             | 6,858,237   |            | 1000                 |
| TRUST FUNDS                 |             | 195,193     |            | 2000                 |
| TOTAL POSITIONS.....        | 67.00       |             |            |                      |
| TOTAL PROG COMP.....        |             | 7,053,430   |            |                      |
| TOTAL SALARY RATE.....      |             | 3,479,456   |            |                      |
|                             | =====       | =====       | =====      |                      |