

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						
BRADY TRAINING RECOMMENDED BY						
THE INNOCENCE COMMISSION						3800400
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND						
-STATE	32,000	32,000	32,000			1000 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Innocence Commission recommended, in its 2012 Final Report to the Supreme Court of Florida, that the Legislature fund the Florida Prosecuting Attorneys Association, the Florida Public Defender Association, the Department of Legal Affairs, and the Office of Criminal Conflict and Civil Regional Counsel, to set up a series of on-line training courses dealing with professional and procedural obligations to be made available to all government attorneys practicing criminal law. The Commission further approved a resolution to have the Florida Prosecuting Attorneys Association and the Florida Public Defender Association work together to develop a course to meet the two-hour Brady and discovery training requirement. This issue has significant statewide impact. Violations of discovery rules, especially Brady, and other matters of professional responsibility are leading issues in post-conviction proceedings and have resulted in wrongful convictions, reversals, and exonerations. Wrongful convictions carry with them a high price to the wrongfully convicted, to the criminal justice system, and to public safety and confidence. The procedural and professional matters at issue can be very involved; a brief, recorded training is not sufficient to fully educate attorneys on the issues. Public Defenders request \$32,000 in non-recurring funds to design, develop, and provide in-person and case/scenario-specific training for assistant public defenders in both the trial divisions and appellate divisions with regard to discovery procedures and professional obligations in death penalty and other criminal cases in order to accomplish the recommendations of the Commission.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 PUBLIC DEFENDER DUE						
PROCESS FUNDS						4200810
SPECIAL CATEGORIES						100000
PUB DFNDR DUE PROCESS COST						103228
GENERAL REVENUE FUND						
-STATE	1,967,000	1,967,000				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The right to effective counsel is a fundamental right for those charged with a criminal offense. In Florida, the Public Defender provides legal defense for indigent defendants who cannot afford to hire private legal counsel. Twenty circuits' Public Defender offices statewide provide attorneys and support staff to provide this constitutional protection. In addition to the funds needed for employee salaries and benefits and general office operations, the effective provision of criminal defense representation requires Public Defenders to incur due process costs to pay for services and documents such as mental health evaluations and expert testimony, conduct criminal defense and mitigation investigations, obtain records (mental health, school, medical, etc.), obtain transcripts of depositions and court hearings, perform legal research, and so forth.

When the constitutional amendment to Article V of the state constitution was implemented in 2004, judicial stakeholders (the judiciary, state attorneys, and public defenders) did extensive research and collaborated to project the dollar amount required to adequately fund each agency for these costs. However, a much different amount for each of the parties was appropriated in the General Appropriations Act. That initial appropriation remained the baseline for due process funding since 2003, even 10 years of accurate data as to the actual costs and expenditure detail indicate a need for increased funding. In 2010, the legislature reduced the Public Defender Due Process budget by 5% or \$933,151.

While the funds are appropriated in the Justice Administrative Commission's (JAC) budget, proviso allocates a specific amount to each public defender by circuit; expenditures are made on a first-come/first-serve basis until the fund is depleted. Because there is a deficit every year, bills received in June cannot typically be paid until the new fiscal year funds are available in July. If funding was adequate, those bills would be paid from certified forward accounts. However, the current scheme results in each new fiscal year starting with a deficit. In July 2012, 25% of the first month's expenditures were for June bills.

Juveniles serving sentences of life without the possibility of parole (some of whom have been in prison for more than 20 years) may need to be brought back before the court for new sentencing proceedings based on Graham v. Florida and Miller v Alabama, which hold that juvenile offenders cannot be sentenced to mandatory life imprisonment without parole. Preparing for these hearings has required us to re-develop an attorney/client relationship, make extensive client visits, obtain mental evaluations and testimony by expert witnesses, conduct criminal defense and mitigation investigations,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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 PUBLIC DEFENDER DUE						
PROCESS FUNDS						4200810

obtain records (mental health, school, medical), and obtain transcripts of prior trial, sentencing, post-conviction hearings. In addition to the staffing issues, there are due process concerns: each of these cases is estimated to cost at least \$5,000 per case for evaluating for maturity and mental health; obtaining records from the Department of Corrections, Department of Juvenile Justice, schools, and other sources; and ordering transcripts of prior court proceedings. Cost estimates for those cases are anticipated to be \$5,000 per case.

Public Defenders seek due process appropriations sufficient to: handle the sentencing work required on Graham and Miller cases, restore the reductions taken in 2010, and fully fund all public defenders for a full twelve months.

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

GENERAL REVENUE FUND	-STATE	368,000	368,000			1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For the past six years, the due process funding allotment for the Public Defender Thirteenth Circuit has been insufficient to cover actual due process expenditures. While the due process appropriation is allocated to the twenty circuits, and there is a statutory mechanism for obtaining additional funds from the total appropriation, our agency cannot rely on other agencies having the necessary funds available. Additional due process is requested to cover the actual expenses of case litigation in our circuit. Our new case appointments include an average of 34 homicide cases each year for the past six years many of those cases involve the death penalty and the number of cases in which the State Attorney in the Thirteenth Circuit has sought the death penalty has increased over the last five years. Based on the costs of the most recent death penalty cases, the average cost to handle a death penalty case in our circuit is \$28,594. In addition to death penalty and homicide representation, we have other significant areas where due process funding is necessary: our circuit has the state's highest number of juveniles filed into adult court; there are an estimated 19 defendants eligible for resentencing pursuant to Miller v. Alabama; and a growing number of clients have significant mental health issues. The impact of Miller decisions is a cost of \$5,000 per case for the nine cases.

Year	Allotment	OSCA Allotment	PD Allotment	PD Expenditures	Shortage	Homicide Cases	Death Penalty Cases
------	-----------	----------------	--------------	-----------------	----------	----------------	---------------------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 INCREASE DUE PROCESS FUNDS FOR
 PUBLIC DEFENDER OFFICE 4200820

2012-2013	\$1,890,561	\$784,106	\$1,106,455	\$1,459,408	\$352,953	37	8
2011-2012	\$1,890,561	\$784,106	\$1,106,455	\$1,447,089	\$340,634	24	3
2010-2011	\$1,990,064	\$784,106	\$1,205,958	\$1,490,729	\$284,771	39	0
2009-2010	\$1,670,374	\$784,106	\$ 886,268	\$1,142,497	\$256,229	31	4
2008-2009	\$1,670,374	\$751,173	\$ 919,201	\$1,143,956	\$224,755	28	7
2007-2008	\$1,670,374	\$784,111	\$ 886,563	\$1,085,653	\$199,090	40	2
2006-2007	\$1,530,480	\$784,105	\$ 746,375	\$1,106,936	\$360,561	39	0

INCREASE TRANSFER TO DEPARTMENT OF
 MANAGEMENT SERVICES HUMAN RESOURCE
 SERVICES FUNDING FOR NEW POSITIONS 4202100
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND	-STATE	218,089	218,089				1000	1
INDIGENT CRIM DEFENSE TF	-STATE	1,572	1,572				2974	1
TOTAL APPRO.....		219,661	219,661					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The budget to transfer to the Department of Management Services for Department 21 - Justice Administration's Human Resource Services is in the Justice Administrative Commission budget entity (21300800). This request is for the \$262 per position cost listed in the Standard #3, Appendix E.4, of the Fiscal Year 2014-15 Legislative Budget Instructions. Requested new Full-Time Equivalent (FTE) for FY 2014-15: -----
 General Revenue funded = 832.40 x \$262 = \$218,089 Indigent Criminal Defense Trust Fund funded = 6.00 x \$262 = \$1,572
 Total New FTE requested = 838.40

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
AUTHORITY FOR QUALIFIED						4202200
TRANSPORTATION BENEFITS PROGRAM						040000
EXPENSES						
GRANTS AND DONATIONS TF -STATE	40,584	40,584				2339 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authority for Qualified Transportation Benefits Program

The Justice Administrative Commission (JAC) is requesting additional Grants & Donations Trust Fund budget authority for the JAC Qualified Transportation Benefits Program in order to align the current appropriation with projected revenues. This program offers employees the opportunity to set aside a portion of their salary, under a reduction agreement, to pay for their qualified parking expenses. Agreed upon deductions from employee salaries are transferred to a holding account in the JAC Grants & Donations Trust Fund to be used later for the purchase of the parking benefit. Based on revenue projections for FY 2014-15, additional budget in the Expenses category is requested to cover projected expenditures for this program.

September 2013 Payroll Deductions	\$38,825
	x 12

Total Projected Revenue (12 months)	\$465,900
Less Current G&DTF Expenses Appropriation	\$425,316

Additional Budget Authority Needed	\$40,584
	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ASSISTANT PUBLIC DEFENDER SALARY						4204A00
PARITY						000000
SALARY RATE						
SALARY RATE.....	2,381,708	2,381,708				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,000,000	3,000,000				1000 1
=====						
TOTAL: ASSISTANT PUBLIC DEFENDER SALARY						4204A00
PARITY						
TOTAL ISSUE.....	3,000,000	3,000,000				
TOTAL SALARY RATE.....	2,381,708	2,381,708				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The right to effective counsel is a fundamental right for those charged with a criminal offense. In Florida, since 1964, the Public Defender has been the primary agency depended upon to provide legal defense for indigent defendants who cannot afford to hire private legal counsel. Representation of court-appointed clients is the sole service the Public Defenders perform for the state. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. While the demands on Public Defenders' offices have continued to grow, especially with regard to the creation and reclassification of criminal offenses and sentencing enhancements, many offices have not returned to the funding or staffing levels that existed before the reductions. The impact of assistant public defenders intense workloads coupled with average salaries much lower than those of other attorneys working for government agencies and in the private sector has a significant statewide impact.

Public Defenders seek to achieve parity in salaries and benefits with attorneys in private practice with similar experience levels and practice areas. At a minimum, assistant public defenders should be compensated equal to other government attorneys in the judicial, legislative, and executive branches, where starting annual salaries may be \$10,000 more than those of assistant public defenders. It is difficult to recruit and retain qualified attorneys. Public Defenders are in a costly cycle of recruiting and training attorneys, just to watch them leave for more lucrative work in another government agency. New attorneys must be recruited and trained to take their place. The relative lack of experienced attorneys makes case assignments and case management difficult as there are specific skills and experience levels needed before attorneys can competently represent defendants charged with serious and complex criminal offenses.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
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 SALARY PARITY										4204A00

Public Defenders recognize it may take time to overcome the inequities that exist in order to achieve true parity. A 5% salary increase for assistant public defenders could total more than \$15,000,000. Public Defenders are therefore willing and eager to begin a phased approach, with a series of manageable increases. As an important first step in achieving salary parity with lawyers working for other government agencies, for fiscal year 2014/2015, Public Defenders request \$3,000,000 in recurring General Revenue to be distributed by the Justice Administrative Commission through the Public Defender Association as agreed upon by the Public Defenders.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	2,381,708	618,292	3,000,000	0.00	3,000,000
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	2,381,708	618,292	3,000,000		3,000,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 ASSISTANT PUBLIC DEFENDER SALARY
 PARITY 4204A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	2,381,708		618,292	3,000,000	0.00 3,000,000
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	2,381,708		618,292	3,000,000	3,000,000

 NO ADDITIONAL BUDGET OR EMPLOYEE
 BENEFIT REDUCTIONS 4205650
 SPECIAL CATEGORIES 100000
 PUBLIC DEFENDER OPERATIONS 103226
 GENERAL REVENUE FUND -STATE 1 1 1000 1
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A priority of the Florida Public Defender Association for the Fiscal Year 2014-15 is that they be exempted from any additional reductions to their budgets or employee benefits, including Senior Management benefits.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
JUSTICE PARITY - PUBLIC DEFENDERS						4209A50

government attorneys in the judicial, legislative, and executive branches.

It is difficult to recruit and retain qualified staff and attorneys, largely due to the disparate salaries. Public Defenders are in a costly cycle of recruiting and training staff and attorneys, just to watch them leave for more lucrative work in another government agency. New employees must be recruited and trained to take their place. The relative lack of experienced attorneys makes case assignments and case management difficult, as there are specific skills and experience levels needed before attorneys can competently represent defendants charged with serious and complex criminal offenses. Along with our justice partners in the Courts, losing employees with systemic knowledge has created significant challenges in already difficult times. These losses result in the need to develop and cultivate existing employees to ensure expertise and fill the knowledge gaps to ensure continued efficiencies.

In order to attract and retain employees, the Public Defenders join with the State Courts System and State Attorneys to request that the legislature invest in justice by funding justice system salary parity for employees working for the State Courts, State Attorney and Public Defenders to be more commensurate with executive branch attorney salaries. The Public Defenders request \$6,946,785 in salary and benefits and rate of \$6,667,251 based on filled attorney and non-attorney positions to be distributed by the Justice Administrative Commission through the Public Defender Association as agreed upon by the Public Defenders.

As the economy improves, the employment environment is sure to become increasingly competitive. The justice system, which includes the Public Defenders, State Attorneys, and State Courts, must be able to recruit and retain talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					21000000
					21300000
					21300800
					12
					1203.00.00.00
					4200000
					4209A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	6,667,251					
TOTAL SALARY RATE	6,667,251					

IMPROVED PROGRAMS						5000000
EXPANSION OF MIAMI-DADE CITIZEN						
REVIEW PANEL PROGRAM						5000070
SPECIAL CATEGORIES						100000
G/A-FOSTER CARE REV PANEL						100255
GENERAL REVENUE FUND	-STATE	257,755			257,755	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2014-15 Narrative after January 31,2014"

Foster Care Review, Inc., is a nonprofit organization that has operated the Citizen Review Panel Program in Miami-Dade County for 25 years. The Citizen Review Panel Program, authorized by sections 39.701 and 39.702, Florida Statutes, engages community volunteers who conduct hearings to review the cases of children in foster care. Judges refer cases to the Citizen Review Panel Program at their discretion. The panel hearings fulfill the statutory requirement that children, youth, and young adults in foster care have a judicial review at least every six months. At the conclusion of each review hearing, the panel submits a comprehensive set of recommended findings to the judge. These become binding court

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
PGM: JUSTICE ADMIN COMM									21300000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>									21300800	
PUBLIC PROTECTION									12	
<u>LEGAL REPRESENTATION</u>									<u>1203.00.00.00</u>	
IMPROVED PROGRAMS									5000000	
EXPANSION OF MIAMI-DADE CITIZEN REVIEW PANEL PROGRAM									5000070	

orders that directly impact the safety, well-being, and permanency of individual children and youth in foster care. In FY 2012-13, Foster Care Review's Citizen Review Panel conducted 424 case reviews for children and youth under 18, resulting in 1,444 judicial orders addressing the varied needs of foster children.

This year, there is perhaps no greater area of need for citizen oversight than in the implementation of the new Extended Foster Care law (aka the "Senator Nancy C. Detert Common Sense and Compassion Independent Living Act," effective January 1, 2014). The requirements of the law for both the participating 18-21 year-olds and the case management agencies are complex and require extensive monitoring. Young adults who qualify - through education, vocational training, employment or disability - may stay in the foster care system living in a foster home or independently in an approved setting. Young adults may leave Extended Foster Care at their discretion and may re-enter as long as they meet criteria for participation until the age of 21 (22 if disabled).

As community based care agencies scramble to meet the requirements of Extended Foster Care, there is high potential for poor case management and lack of support to vulnerable young adults. Foster Care Review is well positioned to provide a volunteer based, cost effective monitoring of the case management and services provided to participating young adults. The expansion of Foster Care Review's Citizen Review Panel to young adults in Extended Foster Care will also ensure critical oversight of the implementation of the new law.

Additional funding will be used to expand the Citizen Review Panel program to the anticipated 300-500 young adults who will be eligible to participate in Extended Foster Care in Miami-Dade annually. Approximately 100-125 young adults in Miami's foster care system will turn 18 in 2014. In January and February 2014, 47 young adults who had previously aged out, have already requested re-entry into foster care in Miami. The number of young adults re-entering care is expected to increase as information about the Extended Foster Care option is disseminated. Further, the law requires that judicial reviews are held every six months for young adults who opt for Extended Foster Care. Thus, annually, the number of review hearings will increase exponentially as young adults continue to re-enter or choose to remain in Extended Foster Care while the Citizen Review Panel also conducts reviews for young adults currently in Extended Foster Care 2-3 times during a 12-month period.

Thus, funding is required to recruit and train new Citizen Review Panel Program volunteers, hire additional program staff, and employ a former foster youth to serve as a 'Peer Advocate' to assist the young adults through the review hearing process and help guide them during their transition to adulthood. Funding will also support the expansion of Foster Care Review's comprehensive database that captures information illuminating the barriers to success for young adults envisioned by the Extended Foster Care law.

Funding Request to Expand the Citizen Review Panel Program to 18-21 Year Olds

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 IMPROVED PROGRAMS 5000000
 EXPANSION OF MIAMI-DADE CITIZEN
 REVIEW PANEL PROGRAM 5000070

2.5 FTE - New Staff Positions \$118,440 (includes benefits and taxes)
 - 1 Full Time Review Specialist (supports and supervises volunteers during review hearings; prepares case for review; prepares report for judge; conducts training and outreach)
 - 1 Full Time Peer Advocate (former foster youth who will reach out to and support young adults before, during and after review)
 - 1 Part Time Program Specialist (supports and coordinates reviews)

1.5 FTE - Supplement Existing Staff Positions \$103,383 (includes benefits and taxes)
 - .25 Senior Review Specialist (manages project and supports and supervises volunteers during review hearings; prepares case for review; prepares report for judge; conducts training and outreach)
 - .50 Review Specialist (supports and supervises volunteers during review hearings; prepares case for review; prepares report for judge; conducts training and outreach)
 - .15 Executive Director (oversight and external relations/communications with stakeholders) - .20 Assistant Director (data integrity)
 - .35 Program Director (supervises Review Specialists, Program Specialist, Peer Advocate)

Other Program Costs \$12,500
 - Volunteer recruitment, training and retention
 - Staff training and attendance at conferences
 - Supplies and materials

Indirect/Administrative Costs (10%) \$23,432

Total Issue \$257,755 (General Revenue)

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION										1203.00.00.00
BY FUND TYPE										
GENERAL REVENUE FUND	5,585,090	12,789,630		32,000				7,204,540		1000
TRUST FUNDS	42,156	42,156								2000
TOTAL PROG COMP.....	5,627,246	12,831,786		32,000				7,204,540		
TOTAL SALARY RATE.....	2,381,708	9,048,959						6,667,251		
	=====	=====		=====				=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE	66,461	66,461	66,461			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	101,494	101,494	101,494			1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	37,165	37,165	37,165			1000 1
TOTAL: INFORMATION TECHNOLOGY						24010C0
INFRASTRUCTURE REPLACEMENT						
TOTAL ISSUE.....	205,120	205,120	205,120			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 INFORMATION TECHNOLOGY EQUIPMENT

IT COMPONENT? NO

Citrix Replacement

The Justice Administrative Commission (JAC) must update its Citrix hardware and software (network servers and licenses) as they are nearing end of life. JAC uses Citrix to deploy office productivity applications (e.g., Microsoft Office, Laserfiche electronic document management system, in-house web applications, etc.). These applications are deployed internally to JAC staff and remotely to the Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RC1). As RC1 office locations are geographically dispersed, they rely on JAC's Citrix architecture as their sole network infrastructure. JAC provides email, network data storage, discrete user logins for their agency, and inter-office document flow. JAC also uses Citrix to deploy the Business Office Management Software (BOMS) client application to the five Offices of Criminal Conflict and Civil Regional Counsel. The version of Citrix server software and the Citrix Access Gateway device that JAC uses will be reaching end of life in Fiscal Year 2014-15. No further security updates,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

bug fixes, or product support will be administered after this time.

Replacing the servers and licenses JAC currently uses will allow the agency to continue to provide rapid and remote office application deployment, allowing both JAC and Regional Counsel staff to continue performing their job functions efficiently by maintaining our continuity of business operations. It will be necessary for JAC to engage the services of Citrix Consulting to assist in the roll-out of this project.

OCO		
3 applications servers @ \$8,000 per server	\$24,000	
1 web/license server @ \$7,000	7,000	

	\$31,000	
Expenses		
120 licenses @ \$270 each	\$32,400	
Contracted Services		
Installation	\$13,000	
TOTAL	\$76,400	=====

Storage Area Network Project

The JAC utilizes a Storage Area Network (SAN) that provides vital back-end disk architecture for several of our computing systems. Because of the SAN's age, it will be reaching end of life in Fiscal Year 2014-15 and will no longer be supported by the original provider. With no support agreement, and with an increased likelihood of failure as the hardware ages, the potential for a server or an entire computer system to fail and become unavailable for an extended period of time will increase. Our electronic document management system, email system, databases, fileshares, and other systems are reliant on the SAN in order for JAC to conduct its statutorily mandated business processes (e.g., process payments for court-appointed costs throughout the state, perform administrative duties for the Offices of State Attorney, Public Defender, Capital Collateral Regional Counsel, Criminal Conflict and Civil Regional Counsel, and the Statewide Guardian ad Litem Program). In addition to the Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RC1),

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

the SAN helps JAC to administratively serve 47 other state entities exempt from the data center consolidation efforts. By replacing the SAN in a timely manner, the state will continue to receive the quality of service expected of JAC.

SAN and SAN Fiber Infrastructure

OCO	
Hardware and Drives	\$37,672
Switches	16,437

	\$54,109
EXPENSES	
Hardware and Drives/Support	\$7,623
Software/Support	14,103

	\$21,726
CONTRACTED SERVICES	
Installation and Labor	\$24,165
TOTAL	\$100,000
	=====

Miscellaneous IT Infrastructure

The JAC utilizes Managed Uninterruptible Power Supplies (UPSes) in our server room and with the desktops to prevent loss of computing system services due to building power failures and fluctuations. They also provide a source of clean power to server room equipment, helping extend certain components' usable life. Additionally, the UPSes are crucial in that they provide environmental monitoring of the room temperature so that, in the event of a cooling failure, the UPSes can send notifications to IT staff or begin gracefully shutting down servers at a defined maximum room temperature. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
EQUIPMENT NEEDS										2400000
INFORMATION TECHNOLOGY										
INFRASTRUCTURE REPLACEMENT										24010C0

manufacturer recommends a 5-10 year lifespan on battery backup units, and all of JAC's UPS units will be in the 7-10 year range in FY 14-15. Replacing these units per manufacturer recommendations will ensure JAC's computing systems continue to have high availability, the server room components continue to receive filtered electrical power, and the server room continues to be monitored for environmental issues.

In addition, the JAC utilizes server management console switches to consolidate keyboard, video, and mouse (KVM) functions for all racked servers into easily accessible consoles and are essential to managing servers and server operating systems in a server room rack environment. The existing consoles and switches will be more than 10 years old in FY 14-15, and their age is beginning to show in the form of sporadic non-functionality of mouse and video at the consoles, and the maximum monitor resolution supported is not in line with current operating systems standards that makes certain tasks more difficult than necessary. Furthermore, newer server management switches and consoles will allow the servers and operating systems to be managed remotely, without having to resort to third party software. By replacing these management switches and consoles, JAC's IT staff can work more efficiently to manage the computing systems and services provided to both JAC staff, as well as the agencies JAC administratively serves.

Battery Backup and Server Management Consoles and Switches

OCO	
3 Dell Uninterrupted Power Supply (UPS)	\$10,327
1 16 Port KVM Switch	2,013
1 32 Port KVM Switch	4,045

	\$16,385

Expenses	
2 KVM Consoles @ \$954.92	\$1,910
40 SIP Cables @\$102.50	4,100
1 Dell Uninterrupted Power Supply	925
90 APC Backup Power Saving UPSes	5,400

	\$12,335

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
TOTAL			\$28,720			=====

INFORMATION TECHNOLOGY EQUIPMENT SUMMARY

Expenses - \$66,461 (nonrecurring)
 Other Capital Outlay - \$101,494 (nonrecurring)
 Contracted Services - \$37,165 (nonrecurring)

TOTAL - \$205,120 (nonrecurring)

OTHER PROGRAMS						4200000
SENIOR MANAGMENT DESIGNEES AND						
BENEFITS FOR JUSTICE ADMINISTRATIVE						
COMMISSION (JAC) STAFF						4202A20
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	43,000	43,000			1000 1
		=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 Senior Management Designees

IT COMPONENT? NO

Section 121.055(1)(h), F.S., provides Senior Management Service Class retirement for select managerial staff and attorneys within the Justice Administration umbrella, including the Executive Director of the Justice Administrative Commission (JAC). Participation in this retirement class is compulsory for Assistant State Attorneys, Assistant Statewide Prosecutors, Assistant Public Defenders, and Assistant Capital Collateral Regional Counsels. Additionally, managerial employees designated by the State Attorney or Public Defender receive this benefit. However, neither JAC's General Counsel, Assistant General Counsels, nor senior managerial staff receive Senior Management Service Class retirement. Similar positions both inside and outside of Justice Administration receive this benefit, and as such, we are

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
OTHER PROGRAMS						4200000
SENIOR MANAGMENT DESIGNEES AND						
BENEFITS FOR JUSTICE ADMINISTRATIVE						
COMMISSION (JAC) STAFF						4202A20

requesting these benefits for our staff.

Recurring Costs - \$43,000 (Salaries and Benefits)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							43,000

							43,000
							=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							43,000

							43,000
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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.....	248,120	248,120	205,120			1000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						21300800
BY FUND TYPE						
GENERAL REVENUE FUND	5,833,210	13,037,750	237,120		7,204,540	1000
TRUST FUNDS	42,156	42,156				2000
TOTAL BUREAU.....	5,875,366	13,079,906	237,120		7,204,540	
TOTAL SALARY RATE.....	2,381,708	9,048,959			6,667,251	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	74,200	74,200	74,200			2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit has an aging fleet of motor vehicles. The agency requests authority to replace three sedan model vehicles in Fiscal Year 2014 - 2015 and one 8 passenger van. Our circuit encompasses the 7 counties of Suwannee, Hamilton, Columbia, Madison, Taylor, Dixie, and Lafayette. The agency maintains offices in Suwannee, Columbia, Taylor, and Dixie Counties and, in addition to these, regularly travels to Hamilton, Madison, and Lafayette to conduct depositions, meet with victims, and present cases in court. A reliable fleet of vehicles is required. All of these replacement vehicles will be placed in the pool and available to any employee who has a need for a vehicle to perform his or her job duties. Estimated replacement cost of \$18,000 per sedan (18,000 X 3= 54,000) and \$ 20,200 to replace the 8-passenger van.

The vehicles meeting replacement criteria are:

State Vehicle # 24373, 2003 Ford Taurus sedan, VIN # 1FAPP53253A216933. This vehicle will reach the drop-dead age of 12 years in Fiscal Year 2014-2015. It is estimated to have over 100,000 miles before July 1, 2014.

State Vehicle # 31568, 2006 Ford Taurus sedan, VIN # 1FAPP53U86A252993. This vehicle is not in working order. The transmission has gone out and the estimate to replace the transmission is \$ 3,252.33. This estimate exceeds the value of the vehicle. The last vehicle mileage is 111,970.

State Vehicle # 31566, 2004 Ford Taurus sedan, VIN # 1FAPP53234A189796. It is estimated that this vehicle will meet the 120,000 mile replacement criteria by Fiscal Year 2014-2015.

State Vehicle # 31567, 2004 Ford E-150 8-passenger van, VIN # 1FMRE11W44HB48513. It is estimated that this vehicle will meet the 120,000 mile replacement criteria by Fiscal Year 2014-2015.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	11,440	11,440				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney's Office, Third Judicial Circuit is beginning to implement document imaging for all case related paperwork. This agency sees several benefits to imaging. First, over time, there will be a great reduction in space needed to store paper files. Currently this agency requires that counties provide off-site, climate controlled storage. This is an additional cost to the taxpayers and citizens of our state. The second benefit is in being able to meet public record requirements more timely. Stored images can be reprinted as needed to comply with public records alleviating the need to retrieve records from off-site storage and the delays that this causes. A third benefit is noticed in employee access to records. This agency maintains offices in Suwannee, Columbia, Taylor, and Dixie Counties. Employees in any office can access these stored documents electronically which reduces the need to transport files back and forth. By electronically storing these documents, we can more economically provide for the long term storage needs of the agency and provide for an electronic back-up of the file which isn't feasible with paper documents.

This agency requests additional Other Personal Services (OPS) budget authority to hire one (1) Other Personal Services (OPS) employee at a rate of \$11 per hour for 20 hours per week in the Fiscal Year 2014-2015. This employee would assist in imaging select documents whose retention period necessitates that long term storage be used.

PUBLIC RECORDS REQUEST WORKLOAD						3009700
SALARY RATE						000000
SALARY RATE.....	39,085	39,085				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 61,700	1.00 61,700				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
PUBLIC RECORDS REQUEST WORKLOAD						3009700
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	4,645	4,645	2,758			1000 1
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	66,345	66,345	2,758			
TOTAL SALARY RATE.....	39,085	39,085				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands.

Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows.

While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent by attorneys and staff dealing with these demands takes time away from our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decision on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records.

State Attorney Operations category for expenditure items per the Standard # 3 for Attorneys and Professional Staff is requested. Of the \$4,645, \$2,758 is non-recurring.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-3RD JUD CIRCUIT										21500300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	39,085		22,615	61,700	0.00	61,700
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,700
	1.00	39,085		22,615	61,700		61,700

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	39,085		22,615	61,700	0.00	61,700
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,700
	1.00	39,085		22,615	61,700		61,700

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	18,993	18,993				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit requests a transfer of funding from the State Attorney Revenue Trust Fund (SARTF)- Salaries to General Revenue Salaries. Funding for this trust fund comes solely from traffic fines collected throughout the state. The original annualized budget authority was set at \$123,866. An analysis of SARTF receipts for the past four fiscal years shows that the average annual receipts for the 3rd Judicial Circuit are \$104,893. Since collections have not reached the level that was anticipated and since this agency does not have the ability to increase collections for this trust fund, this issue requests restoration of General Revenue in the amount of \$18,993.

Please reference corresponding issue code 3402970 for the amount to delete from the SARTF.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,993

							18,993
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,993
							18,993

TRANSFER STATE ATTORNEYS REVENUE							3402970
TRUST FUND AUTHORITY TO GENERAL							010000
REVENUE - DEDUCT							
SALARIES AND BENEFITS							
STATE ATTNYS REVENUE TF -STATE	18,993-	18,993-					2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The January 2009 General Revenue reductions of the State Attorneys was based on a fund shift which projected the collection of over \$9.5 million in Traffic Fine receipts. In the four years since, the traffic fine receipts have averaged only \$7.9 million. This issue is to request the reduction of State Attorneys Revenue Trust Fund budget authority in the amount of \$18,993.

Please see corresponding issue code 3402960 requesting transfer of this authority to General Revenue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-3RD JUD CIRCUIT 21500300
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 FUND SHIFT 3400000
 TRANSFER STATE ATTORNEYS REVENUE
 TRUST FUND AUTHORITY TO GENERAL
 REVENUE - DEDUCT 3402970

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF 18,993-

 18,993-
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF 18,993-

 18,993-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						3800130
EMPLOYEE CONTINUING EDUCATION						100000
SPECIAL CATEGORIES						103225
STATE ATTORNEY OPERATIONS						
GENERAL REVENUE FUND						1000 1
-STATE	6,000	6,000	6,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit employees 24 Assistant State Attorneys. Each of these employees is required by the Florida Bar to have Continuing Legal Education (CLE) in order to practice law in the state of Florida. Without this training, the employees would be unable to continue in their job duties. Furthermore, continuing education is necessary to remain current with changing laws. Each employee who receives the required training for their job is expected to perform their job more effectively and with the desired outcome of justice for the citizens of Florida. Many of the attorneys employed by this agency are relatively new to the profession. They will have additional training requirements necessary to bring their skill levels up so that they can successfully perform their job duties. Each attorney is required by the Florida Bar to have 30 hours every three years. That is an average of 10 hours per year per attorney. The request is for five (5) hours per attorney per year at a cost of \$50 per hour (5 X 24 X \$50= \$6,000). The agency will also look for opportunities for free or low-cost training such as a DVD series and web-based training to help each employee meet the remainder of their education requirements.

OTHER PROGRAMS						4200000
DELETE EXCESS GRANTS AND DONATIONS						
TRUST FUND AUTHORITY						4200140
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF						52,942- 2339 9
-RECPNT		52,942-				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE		126,000		126,000		126,000
						2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fifth Judicial Circuit is requesting six (6) replacement vehicles. The Fifth Circuit covers 4,558 square miles including five counties. To serve this area and conduct business for the State, the State attorney maintains a fleet of vehicles which are used by attorneys, investigators, and victim-witness coordinators for locating, interviewing and transporting victims and witnesses. Vehicles are also used to carry out various administrative duties. Of the vehicles in this fleet, six currently have a combined mileage of 865,381. In the near future these vehicles will have to be retired due to the costly repairs and maintenance. The only current alternative is to pay employees \$.445 cent per mile for the use of private vehicles. Six (6) mid-size replacement vehicles at \$21,000 per vehicle = \$126,000 Year

Make/Model	Vehicle Identification No. (VIN)	Actual Mileage (As Of 7/30/2013)	1998	Ford Taurus
1FAFP52U92A232950	139,326 2000	Ford Taurus	1FAFP5221YA215450	
123,383 2003 Chevrolet Impala	2G1WF52E239377222		122,106 2000	Chevrolet
Impala 2G1WF55KXY0230419	154,451 1997	Ford Crown Vic	2FALP73W1VX144544	
196,451 2003 Chevrolet Impala	2G1WF52E739373652		129,664	

WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....		188,500		188,500		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00	291,147	5.00	291,147		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	21,306	21,306	13,424			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	312,453	312,453	13,424			
TOTAL SALARY RATE.....	188,500	188,500				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If additional criminal divisions are created in the Fifth Judicial Circuit as a result of additional judgeships, it would be necessary for this office to staff them accordingly. This request reflects the state attorney resources necessary to staff one newly created criminal division, based on the Florida Prosecuting Attorneys Association's model along with our experience within this circuit. This configuration will need to be repeated for each new criminal division created in the Fifth Judicial Circuit (Marion, Lake, Hernando, Citrus, and Sumter counties).

Operations are requested as per Standard #3, modified for State Attorneys:

3 Attorneys @ \$4,645 =	\$13,935	Non-recurring @ \$2,758 =	\$ 8,274
1 Professional @ \$3,945 =	\$ 3,945	Non-recurring @ \$2,758 =	\$ 2,758
1 Support @ \$3,426 =	\$ 3,426	Non-recurring @ \$2,392 =	\$ 2,392

Total =	\$21,306		\$13,424

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6103 SECRETARY III N0003 001	1.00	23,500		14,619	38,119	0.00	38,119
6511 PARALEGAL SPECIALIST I N0002 001	1.00	30,000		15,568	45,568	0.00	45,568
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0001 001	3.00	135,000		72,460	207,460	0.00	207,460
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	5.00	188,500		102,647	291,147		291,147

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6103 SECRETARY III N0003 001	1.00	23,500		14,619	38,119	0.00	38,119
6511 PARALEGAL SPECIALIST I N0002 001	1.00	30,000		15,568	45,568	0.00	45,568
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0001 001	3.00	135,000		72,460	207,460	0.00	207,460

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							291,147
	5.00	188,500		102,647	291,147		291,147

PUBLIC RECORDS REQUEST WORKLOAD							3009700
SALARY RATE							000000
SALARY RATE.....	137,000	137,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	214,545	4.00	214,545			1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	16,142	16,142	10,300				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
WORKLOAD						3000000
PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	230,687	230,687	10,300			
TOTAL SALARY RATE.....	137,000	137,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands. Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows. While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however some circuits report a 250% increase in the last several years.

State Attorney Operations is being requested as per Standard #3 modified for State Attorneys:

2 Attorneys @ \$4,645 = \$ 9,290 Non-recurring @ \$2,758 x 2 = \$ 5,516
 2 Support @ \$3,426 = \$ 6,852 Non-recurring @ \$2,392 x 2 = \$ 4,784

 Total = \$16,152 Non-recurring = \$10,300

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6103 SECRETARY III							
N0002 001	2.00	47,000		29,239	76,239	0.00	76,239
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	90,000		48,306	138,306	0.00	138,306
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							214,545
	4.00	137,000		77,545	214,545		214,545

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6103 SECRETARY III							
N0002 001	2.00	47,000		29,239	76,239	0.00	76,239
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	90,000		48,306	138,306	0.00	138,306

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	137,000		77,545	214,545		214,545

FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	82,463			82,463	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

In January 2009, General Revenue budget reductions of the State Attorneys were based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In four (4) years the traffic fine receipts have averaged only \$7.9 million. This issue is to request restoration of General Revenue authority in the amount of \$82,463 and the reduction of the State Attorneys Revenue Trust Fund budget authority associated with traffic fines in the amount of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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>
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

\$82,463.

See issue code 3402970 for the amount to reduce from the State Attorneys Revenue Trust Fund.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							82,463

							82,463
							=====

TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GENERAL							
REVENUE - DEDUCT							3402970
SALARIES AND BENEFITS							010000

STATE ATTNYS REVENUE TF -STATE 82,463- 82,463- 2058 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-5TH JUD CIRCUIT 21500500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 FUND SHIFT 3400000
 TRANSFER STATE ATTORNEYS REVENUE
 TRUST FUND AUTHORITY TO GENERAL
 REVENUE - DEDUCT 3402970

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

In January 2009, General Revenue budget reductions of the State Attorneys were based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In four (4) years the traffic fine receipts have averaged only \$7.9 million. This issue is to request restoration of General Revenue authority in the amount of \$82,463 and the reduction of the State Attorneys Revenue Trust Fund budget authority associated with traffic fines in the amount of \$82,463.

See issue code 3402960 for the amount to add in General Revenue.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF 82,463-

 82,463-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	543,140	625,603	23,724		82,463	1000
TRUST FUNDS	126,000	43,537	126,000		82,463-	2000
TOTAL POSITIONS.....	9.00	9.00				
TOTAL PROG COMP.....	669,140	669,140	149,724			
TOTAL SALARY RATE.....	325,500	325,500				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	144,332	144,332				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fiscal Year 2012-13 Inventory (not including non-Operating Capital Outlay (OCO) items):
 \$ 1,443,315.93 X 10% = \$ 144,332

Request \$144,332 in General Revenue in order to replace a standard 10% of existing furniture and office equipment.
 Equipment and furniture age and wear out necessitating their replacement.

Replacement policy: Furniture and equipment are replaced when obsolete, worn out and/or no longer of use to the state.

REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	86,000	86,000	86,000			2316 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Request budget authority to replace four (4) motor vehicles that meet the "DROPDEAD" value by the Department of Management Services criteria. These four vehicles are over 12 years old and/or have over 120,000 miles. Experience has shown that high mileage, older vehicles spend more time in the shop and generally perform less reliably than required.

Budget authority in our Forfeiture and Investigative Support Trust Fund (FIST) Trust Fund is requested for \$86,000 (non-recurring).

Year	Make/Model	Vehicle Identification Number	Unit Number	Actual Miles 6/30/12	Estimated Miles 6/30/14
2001	Ford Taurus	1FAFP53291A236633	13571	83,060	95,000

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2014-15	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
2001	Ford Taurus		1FAFP52241A236637	13574	77,398	89,338	
2002	Ford Crown Vic		2FAFP74WX2X140449	13658	124,528	124,528	
2002	Ford Taurus		1FAFP52242A197047	13660	125,411	137,351	

Total request for \$86,000 to replace four (4) motor vehicles at \$21,500 per vehicle.
 This issue impacts all State Attorney Activities.

WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....	241,712	837,902			596,190		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00 382,151	24.00 1,317,995			17.00 935,844	1000 1	
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	29,377	99,809	62,898		70,432	1000 1	
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....	7.00	24.00			17.00		
TOTAL ISSUE.....	411,528	1,417,804	62,898		1,006,276		
TOTAL SALARY RATE.....	241,712	837,902			596,190		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If the Supreme Court certifies the need for additional judgeships in the Ninth Judicial Circuit this office will be

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-9TH JUD CIRCUIT					21500900
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

required to provide Assistant State Attorneys, Legal Assistants and Investigative staff to handle the additional workload requirements. We are requesting four (4) Assistant State Attorneys, two (2) Legal Assistants and one (1) Investigator at the default salary rate and accompanying Standard #3 for Operating Expenditures. Standard #3 Calculation
 Non-recurring 4.00 Assistant State Attorneys \$4,645 X 4 = \$18,580
 \$2,758 X 4 = \$11,032 2.00 Legal Assistant II \$3,426 X 2 = \$ 6,852 \$2,392 X 2 = \$ 4,784
 1.00 Investigator \$3,945 X 1 = \$ 3,945 \$2,758 X 1 = \$ 2,758
 ----- Total
 \$29,377 \$18,574 This issue impacts all State Attorney activities.

Amended 2014-15 Narrative after January 31, 2014

The Supreme Court has certified the need for four (4) additional judgeships in the Ninth Judicial Circuit encompassing Orange and Osceola Counties (SC13-2296). If the 2014 legislative session funds the new judgeships we will require 24.00 additional full-time positions (FTE). The certification calls for one (1) Circuit Judge for the Ninth Judicial Circuit, two (2) County Court Judges for Orange County and one (1) County Court Judge for Osceola County.

Our request is as follows:

Judges	Requested Positions	Salary Rate	Modified Stnd. #3	Non-recurring
1 Circuit Court Judge:	6.00 ASA's	6 X 41,000 = \$246,000	6 X 4,645 = \$27,870	6 X 2,758 = \$16,548
	3.00 Legal Sec. II	3 X Default = Default	3 X 3,426 = \$10,278	3 X 2,392 = \$7,176
	1.00 Clerk III	1 X Default = Default	1 X 3,426 = \$3,426	1 X 2,392 = \$2,392
2 Orange County Judges:	6.00 ASA's	6 X 41,000 = \$246,000	6 X 4,645 = \$27,870	6 X 2,758 = \$16,548
	2.00 Legal Sec. II	2 X Default = Default	2 X 3,426 = \$6,852	2 X 2,392 = \$4,784
	1.00 Clerk III	1 X Default = Default	1 X 3,426 = \$3,426	1 X 2,392 = \$2,392
	1.00 Investigator III	1 X Default = Default	1 X 3,945 = \$3,945	1 X 2,758 = \$2,758
1 Osceola County Judge:	2.00 ASA's	2 X 41,000 = \$82,000	2 X 4,645 = \$9,290	2 X 2,758 = \$5,516
	1.00 Legal Sec. II	1 X Default = Default	1 X 3,426 = \$3,426	1 X 2,392 = \$2,392

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
	1.00 Clerk III	1 X Default = Default	1 X 3,426 = \$3,426	1 X 2,392 = \$2,392		
TOTAL:	24.00			\$99,809		\$62,898

This issue will impact all State Attorney Activities: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services.

Summary: This request has been increased by 17.00 FTE and a total of \$1,006,276 General Revenue across all appropriation categories. At the time the original request was made the Supreme Court had not certified the need for additional judgeships.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		30,079	82,837	0.00	82,837
6661 INVESTIGATOR I							
N0003 001	1.00	32,614		19,899	52,513	0.00	52,513
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		90,461	246,801	0.00	246,801
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							382,151
	7.00	241,712		140,439	382,151		382,151

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6003 CLERK III							
N0004 001	3.00	55,245		41,630	96,875	0.00	96,875
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	6.00	158,274		90,236	248,510	0.00	248,510
6663 INVESTIGATOR III							
N0003 001	1.00	50,383		24,645	75,028	0.00	75,028
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	14.00	574,000		323,582	897,582	0.00	897,582
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,317,995
	24.00	837,902		480,093	1,317,995		1,317,995

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	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
PUBLIC RECORDS REQUEST WORKLOAD						3009700
SALARY RATE						000000
SALARY RATE.....	121,444	121,444				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 182,555	3.00 182,555				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	11,497	11,497	7,542			1000 1
=====						
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	194,052	194,052	7,542			
TOTAL SALARY RATE.....	121,444	121,444				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands.

Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows.

While the public is entitled to the records and we want to ensure they get them, it cannot be overlooked that time spent

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					21000000
					21500000
					21500900
					12
					<u>1203.00.00.00</u>
					3000000
					3009700

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
PGM: SA-9TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 PUBLIC RECORDS REQUEST WORKLOAD

by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however some circuits report a 250% increase in the last several years.

This request is for 1.00 experienced Assistant State Attorney given the complexity and importance of public records and the growing demand for public records, and one Legal Assistant at the default salary rate. We are requesting the associated modified Standard #3 for these positions.

Standard #3 Calculation	Non-recurring
1.00 Assistant State Attorneys \$4,645 X 1 = \$ 4,645	\$2,758 X 1 = \$2,758
2.00 Legal Assistant II \$3,426 X 2 = \$ 6,852	\$2,392 X 2 = \$4,784
Total \$11,497	\$7,542

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
6111 LEGAL ASSISTANT/SECRETARY I N0002 001	2.00	46,444	29,157	75,601	0.00	75,601
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0001 001	1.00	75,000	31,954	106,954	0.00	106,954

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	121,444		61,111	182,555		182,555

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS

6111 LEGAL ASSISTANT/SECRETARY I						
N0002 001	2.00	46,444	29,157	75,601	0.00	75,601
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	1.00	75,000	31,954	106,954	0.00	106,954

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

3.00	121,444		61,111	182,555		182,555
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
EMPLOYEE CONTINUING EDUCATION						3800130
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	2,500	2,500				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney for the Ninth Judicial Circuit recognizes the need for continuing educational opportunities for non-attorney staff. On-line courses in Human Resources, technology, office administration and customer service are available for approximately \$100 per course through local colleges and universities located in Orange and Osceola counties. Promoting and providing continuing education courses will ensure that the current workforce stays abreast of trends, laws and techniques for all facets of administration and dealing with the public. This office is requesting \$2,500 in recurring General Revenue in order to provide 25 employees per year with continuing education opportunities. The outcome will provide our workforce with an enhanced skill set that will further increase their value to this organization and providing much better customer service to our clients. This issue impacts all State Attorney activities.

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	752,412	1,758,688	70,440		1,006,276	1000
TRUST FUNDS	86,000	86,000	86,000			2000
TOTAL POSITIONS.....	10.00	27.00			17.00	
TOTAL PROG COMP.....	838,412	1,844,688	156,440		1,006,276	
TOTAL SALARY RATE.....	363,156	959,346			596,190	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	60,000	60,000	60,000			2058 1

AGENCY ISSUE NARRATIVE:						
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
YEAR MAKE/MODEL VIN		MILEAGE EST.	JUNE 2014			
2007 Chev Impala 2G1WB55K779381611	120,000	- Meets Dropdead Mileage Criteria for Replacement	by January 2015			
2010 Ford Taurus 1FAHP2EW0AG132083	120,000	- Meets Dropdead Mileage Criteria for Replacement	by January 2015			
Requesting two replacement vehicles @ \$30,000 each = \$60,000 State Attorney Revenue Cost of Prosecution Trust Fund.						
Replacement vehicles are needed for sworn law enforcement officers of the State Attorney's Office. Failure to replace these vehicles will cost the state taxpayers more money in repair costs. Failure to replace these aged vehicles will continue to open the state to a huge liability issue because these vehicles are used to transport victims and witnesses, sometimes hundreds of miles.						

WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	229,712	229,712				

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00 364,450	7.00 364,450				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	29,377	29,377	18,574			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	393,827	393,827	18,574			
TOTAL SALARY RATE.....	229,712	229,712				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

SA Operations per Modified Standard # 3

Attorney Professional \$4,645 x 4 = \$18,580 total \$2,758 x 4 = \$11,032 non-recurring
 Support Staff \$3,426 x 2 = \$6,852 total \$2,392 x 2 = \$4,784 non-recurring
 Non-Attorney Professional \$3,945 x 1 = \$3,945 total \$2,758 x 1 = \$2,758 non-recurring

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-10TH JUD CIRCUIT							21501000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,079	82,837	0.00	82,837
6561 WITNESS COORDINATOR I N0003 001	1.00	20,614		14,198	34,812	0.00	34,812
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	4.00	156,340		90,461	246,801	0.00	246,801
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	7.00	229,712		134,738	364,450		364,450

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,079	82,837	0.00	82,837
6561 WITNESS COORDINATOR I N0003 001	1.00	20,614		14,198	34,812	0.00	34,812
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	4.00	156,340		90,461	246,801	0.00	246,801

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-10TH JUD CIRCUIT							21501000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							364,450
	7.00	229,712		134,738	364,450		364,450

PUBLIC RECORDS REQUEST WORKLOAD							3009700
SALARY RATE							000000
SALARY RATE.....	100,000	100,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00 145,081	2.00 145,081					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	8,590	8,590	5,516				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	153,671	153,671	5,516			
TOTAL SALARY RATE.....	100,000	100,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 10th Circuit, is required to respond to Public Records Requests per FS Chapter 119. The workload, in addition to the making of copies, consists of reviewing the public records request to determine the scope of the request; reviewing all records to determine if each record is actually public record and redacting all documents of confidential information. The increased workload of public records requests has been a huge burden on current staff. It is necessary for our office to add two FTE to handle this workload. Every document requested under FS 119 has to be reviewed by an experienced assistant state attorney and records custodian who are educated and trained in state statute and administrative procedures. The job can no longer be done by filing clerks. Case files, such as homicide case files can contain hundreds of thousands individual pages of documents and records. Information, such as social security numbers and other identifiers, are exempt from disclosure. Information about sexual abuse victims, and in some instances domestic violence victims, has to be redacted. Information about confidential informants and all law enforcement officers' personal information must be exempted. Some financial information is exempt from public disclosure and must be redacted. Certain information about prosecutors and staff are also confidential and must be redacted from administrative documents and personnel files. Reviewing any of these documents and others not listed can literally take weeks to review. With an increase in Public Records requests from special interest groups and inmates in State prisons, the workload demanded upon this Office can no longer be performed by existing staff. There is no option of not complying with these records request, as it is state law to do so. State law also mandates that such reviews be done in a very timely manner. Delaying review because of a lack of staff is not acceptable, according to Court rulings.

1.0 FTE Assistant State Attorney class code 6900 \$60,000 1.0 FTE Administrator II class code 6312 \$40,000 SA OPERATIONS per Modified Standard # 3 Total for Attorney Professional \$4,645 Non-recurring \$2,758 Total for Non-Attorney Professional \$3,945 Non-recurring \$2,758 Total = \$8,590 Total Non-recurring \$5,516

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6312 ADMINISTRATOR II							
N0002 001	1.00	40,000		17,028	57,028	0.00	57,028
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	60,000		28,053	88,053	0.00	88,053
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							145,081
	2.00	100,000		45,081	145,081		145,081

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6312 ADMINISTRATOR II							
N0002 001	1.00	40,000		17,028	57,028	0.00	57,028
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	60,000		28,053	88,053	0.00	88,053

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-10TH JUD CIRCUIT					21501000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
PUBLIC RECORDS REQUEST WORKLOAD					3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						145,081
2.00	100,000		45,081	145,081		145,081

OTHER PROGRAMS						4200000
DRUG DIVERSION PROGRAM						4200370
SALARY RATE						000000
SALARY RATE.....	500,000			500,000		
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE	11.00	737,107		11.00	737,107	2058 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE	45,157	29,606		45,157		2058 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
DRUG DIVERSION PROGRAM						4200370
TOTAL: DRUG DIVERSION PROGRAM						4200370
TOTAL POSITIONS.....		11.00			11.00	
TOTAL ISSUE.....			782,264	29,606		782,264
TOTAL SALARY RATE.....		500,000			500,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

The Drug Diversion Program is a diversion program offered by the State Attorney's Office to first-time offenders who have been charged with non-violent and non-trafficking drug offenses. This is an entirely new program that would be offered to offenders who have requested participation but have been denied because of a language barrier. The offender, if he or she decides to participate, must complete a four-month drug education program for misdemeanor charges and an eight-month drug education program for felony charges at the State Attorney's Office, participate in four Narcotics Anonymous meetings for misdemeanor charges and eight Narcotics Anonymous meetings for felony charges, undergo periodic and spontaneous drug testing and meet all the requirements of the program. If the offender completes the program, charges are dropped. If they fail to comply with any of the program requirements, as specified in a contract, they are sent back to the trial division to face prosecution.

This program has proven successful in the Tenth Judicial Circuit by keeping offenders out of jail and out of the Court system, and by keeping caseloads for the State Attorney, Public Defender and Trial Courts reduced. The program also reduces the cost of housing inmates in the County Jail and reduces the probationary caseload of the state Department of Corrections all saving taxpayers' dollars.

This program has had an overall success rate of 75 percent since it began in August 2012, in that 75 percent of participants completed the program. There were 900 defendants eligible for the program and were offered the opportunity to participate. Of those, 455 defendants chose to enter the diversion program and the remainder declined the offer, choosing to go through the court system. Since the beginning of the program, the number of defendants who were offered diversion and then chose to participate remains at 50 percent. The remaining 25 percent (or 91 people) were breached from the program for failing random drug tests or failing to appear at some point after entering the program. Those who fail are then sent to the prosecution divisions for prosecution. Since this program originated in August 2012, 273 defendants have graduated, avoiding traditional prosecution, incarceration and/or probation. As of October 30, 2013, only six have been re-arrested on drug-related charges, making the completion success rate an overwhelming 98 percent. The program's overwhelming 98 percent success rate indicates that almost everyone who enters the program has a positive completion. The

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>					21501000
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
OTHER PROGRAMS					4200000
DRUG DIVERSION PROGRAM					4200370

defendants avoid a criminal record, while learning to deal with drug issues. The trial success rate for defendants who are prosecuted is 49 percent. That means the State has no influence, other than jail or probation, on the other half of defendants who choose to go to trial. Of those defendants who accept a plea offer by the State, the State has influence over 80 percent of the defendants. But, again, that means lengthy probation, and, in many instances, time in the County Jail -- and even in State Prison. A review of defendants who choose not to enter diversion and have been charged with drug-related crimes during the same time period indicates that nearly 40 percent have re-offended. This program has not been available to Hispanic-speaking defendants because the Office does not employ enough Assistant State Attorneys, and other support staff members who speak Spanish to administer the program. Hispanic-speaking staff will have to be hired to expand this well-organized and successful anti-drug program in Polk, Highlands and Hardee counties.

During 2012, 837 Hispanic defendants would have been eligible for participation in the Drug Diversion program if it existed. The number for 2013 appears to be on track to exceed that. If 50 percent of eligible defendants, or about 420 defendants, participated in diversion, the estimated savings in costs to the taxpayer ANNUALLY would have exceeded \$2.5 million. That includes the time it takes the Assistant State Attorney (who has a caseload of about 300 cases (with some caseloads as high as 570) to prepare a case and either present a plea offer or take to trial; the time it takes an Assistant Public Defender to prepare for the same case; and the time that the Court and the Clerk of Courts spend on the same case either by hearing plea negotiations or handling a trial. This cost reflects nearly \$1.5 million worth of time in one year to prosecute, defend and judge the 420 defendants. It also reflects up to another \$836,262 in jail costs AND more than \$403,000 in probationary supervision costs. If a defendant is sentenced to a year in jail, it costs taxpayers \$19,911 per defendant. The cost to house a defendant in the County Jail is \$54.55 per day, according to the Polk County Sheriff's Office. Costs for Highlands and Hardee counties are slightly higher. If you take just 10 percent of the defendants receiving a year in jail, it totals \$836,262 in annual costs to taxpayers. If a defendant is sentenced to 6 months in jail, it costs taxpayers \$9,955.50 per defendant. If you take just 10 percent of the defendants receiving six months in jail, that's an expense of \$418,131 in annual costs to taxpayers. If a defendant is placed on one-year's probation, which is a standard sentence for these drug cases, add another \$1,200 to the direct cost to the taxpayers for probationary supervision per defendant per year. If 80 percent of defendants are placed on probation, the annual cost to taxpayers for supervision would be more than \$403,000.

The need is great for expanding this program to offer diversion from prosecution and provide anti-drug education. The Hispanic-speaking population of the Circuit totals 26 percent of the Circuit's population, according to the Office of Economic and Demographic Research 4 percentage points above the state Hispanic population percentage. Hardee County has a Hispanic-speaking population of 42.5 percent 20 percentage points above the state average.

This office is requesting 11.00 Full-Time Equivalent positions at a rate of 500,000 and State Attorneys Revenue Trust Fund, Salaries and Benefits budget authority of \$737,107.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-10TH JUD CIRCUIT					21501000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
DRUG DIVERSION PROGRAM					4200370

follows:

4 Attorneys @ \$4,645 = \$18,580 / Non-recurring @ \$2,758 = \$11,032
 5 Professional @ \$3,945 = \$19,725 / Non-recurring @ \$2,758 = \$13,790
 2 Support Staff @ \$3,426 = \$6,852 / Non-recurring @ \$2,392 = \$ 4,784

 Total = \$45,157 / Non-recurring = \$29,606

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6012 INTAKE CLERK II							
N0001 001	2.00	70,000		32,596	102,596	0.00	102,596
6522 PROSECUTION SUPPORT SPECIALIST II							
N0002 001	3.00	120,000		51,084	171,084	0.00	171,084
6662 INVESTIGATOR II							
N0003 001	2.00	90,000		46,415	136,415	0.00	136,415
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0004 001	4.00	220,000		107,012	327,012	0.00	327,012
TOTALS FOR ISSUE BY FUND							
2058 STATE ATTNYS REVENUE TF							737,107
	11.00	500,000		237,107	737,107		737,107

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	547,498	547,498	24,090			1000
TRUST FUNDS	60,000	842,264	89,606		782,264	2000
TOTAL POSITIONS.....	9.00	20.00			11.00	
TOTAL PROG COMP.....	607,498	1,389,762	113,696		782,264	
TOTAL SALARY RATE.....	329,712	829,712			500,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	21,000	21,000	21,000			2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	VIN	Est. FY 2013-14 Mileage	Est. FY 2014-15 Mileage
2004	Chevy Impala	2G1WF52E549303732	123,835	140,635

The State Attorney's Office, 12th Judicial Circuit requests replacement of the above vehicle that will meet the statutory requirements for replacement in FY 2014-15. Our vehicles are essential to the day-to-day operations of our office. We depend on them to safely and timely transport our prosecutors and staff to their destinations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. With loss of use, we are left scrambling to provide another state issued vehicle, one that may be in the same type of unreliable condition as the one it is replacing as it, too, may be in need of replacement. For these reasons, we are requesting replacement for the above vehicle as it is critical to ensuring the efficient operation of our office and will allow us to better perform our constitutional and statutorily mandated duties.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	23,983	23,983				1000 1

AGENCY ISSUE NARRATIVE:						
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Due to growing work-load demands, temporary staff is needed to assist employees with caseloads and to substitute when an employee is on extensive paid medical/annual leave. The services provided are in lieu of hiring additional full-time, salaried employees. Number of OPS Number of Hours Each Cost Per Hour Sub-Total FICA Match Total Cost 2						
1040 \$10.00 \$20,800 \$3,183 \$23,983 Link to Agency						
Activities: Felony, misdemeanor, juvenile prosecution and civil matters.						

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	229,712	877,620			647,908	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00 364,450	26.00 1,388,172			19.00 1,023,722	1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	29,377	108,580	68,048		79,203	1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	7.00	26.00			19.00	
TOTAL ISSUE.....	393,827	1,496,752	68,048		1,102,925	
TOTAL SALARY RATE.....	229,712	877,620			647,908	
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-12TH JUD CIRCUIT					21501200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Standard #3 Calculation	Non-recurring
4.00 Assistant State Attorneys \$4,645 X 4 = \$18,580	\$2,758 X 4 = \$11,032
2.00 Legal Assistant II \$3,426 X 2 = \$ 6,852	\$2,392 X 2 = \$ 4,784
1.00 Investigator \$3,945 X 1 = \$ 3,945	\$2,758 X 1 = \$ 2,758
Total \$29,377	\$18,574

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

Amended 2014-15 Narrative after January 31, 2014

The Supreme Court of Florida has certified the need for two additional trial court judges, one for Manatee County and one for Sarasota County. If additional criminal divisions are created in the Twelfth Judicial Circuit as a result of additional judgeships, it would become necessary for us to staff them accordingly. This request reflects the state attorney resources necessary to staff two newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA's) model, in the Twelfth Judicial Circuit.

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

8 Attorneys @ 4,645 = \$37,160	Non-recurring @ 2,758 x 8 = \$22,064
6 Support Staff @ 3,426 = \$20,556	Non-recurring @ 2,392 x 6 = \$14,352
Total = \$57,716	\$36,416

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-12TH JUD CIRCUIT					21501200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

The Chief Judge for the Twelfth Judicial Circuit has created four additional criminal divisions, two in Sarasota County and two in Manatee County. This is the result of judges on the civil bench being assigned to these new divisions. The actual number of additional personnel needed to staff these divisions are four (4) Assistant State Attorneys and two (2) Legal Secretaries for each county. We are therefore requesting the General Revenue funding, rate, and positions necessary to properly staff and handle the workload generated from these divisions.

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

8 Attorneys @ 4,645 =	\$37,160	Non-recurring @ 2,758 x 8 =	\$22,064
4 Support Staff @ 3,426 =	\$13,704	Non-recurring @ 2,392 x 4 =	\$ 9,568
-----		-----	
Total =	\$50,864		\$31,632

Summary: This issue has been revised to include an additional 19 positions at 647,908 in salary rate and \$1,023,723 in Salaries and Benefits. The increased Operating Expenditures needed to establish these additional positions total \$79,203.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		30,079	82,837	0.00	82,837
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		14,198	34,812	0.00	34,812
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	4.00	156,340		90,461	246,801	0.00	246,801

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
7.00	229,712		134,738	364,450		364,450

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS

6112 LEGAL ASSISTANT/SECRETARY II						
N0002 001	8.00	211,032	120,315	331,347	0.00	331,347
6561 WITNESS COORDINATOR I						
N0003 001	2.00	41,228	28,395	69,623	0.00	69,623
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	16.00	625,360	361,842	987,202	0.00	987,202

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

26.00	877,620		510,552	1,388,172		1,388,172
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC RECORDS REQUEST WORKLOAD						3009700
SALARY RATE						000000
SALARY RATE.....	124,614	124,614				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 199,002	4.00 199,002				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	16,142	16,142	10,300			1000 1
=====						
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	215,144	215,144	10,300			
TOTAL SALARY RATE.....	124,614	124,614				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands.

Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows.

While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
PUBLIC RECORDS REQUEST WORKLOAD						3009700

by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however, some circuits report a 250% increase in the last several years.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	46,444		29,157	75,601	0.00	75,601
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	78,170		45,231	123,401	0.00	123,401
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							199,002
	4.00	124,614		74,388	199,002		199,002

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
PUBLIC RECORDS REQUEST WORKLOAD						3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	2.00	46,444		29,157	75,601	0.00	75,601
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	78,170		45,231	123,401	0.00	123,401
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							199,002
	4.00	124,614		74,388	199,002		199,002

FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GENERAL REVENUE - ADD							3402960
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	51,106	51,106					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-12TH JUD CIRCUIT 21501200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 FUND SHIFT 3400000
 TRANSFER STATE ATTORNEYS REVENUE
 TRUST FUND AUTHORITY TO GENERAL
 REVENUE - ADD 3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						51,106
						51,106

 TRANSFER STATE ATTORNEYS REVENUE
 TRUST FUND AUTHORITY TO GENERAL
 REVENUE - DEDUCT 3402970
 SALARIES AND BENEFITS 010000

STATE ATTNYS REVENUE TF -STATE 51,106- 51,106- 2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts.
 In 4 years the traffic fine receipts have averaged only \$7.9 million.
 This issue is to request the reduction of SARTF Traffic TF authority in the amount of \$51,106.
 Please see companion Add issue code 3402960.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-12TH JUD CIRCUIT 21501200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 FUND SHIFT 3400000
 TRANSFER STATE ATTORNEYS REVENUE
 TRUST FUND AUTHORITY TO GENERAL
 REVENUE - DEDUCT 3402970

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

NEW POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF 51,106-

 51,106-
 =====

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS
 OTHER SALARY AMOUNT
 2058 STATE ATTNYS REVENUE TF 51,106-

 51,106-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....		116,852			116,852	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3.00	167,476		3.00	167,476
						1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		11,835	8,274		11,835	1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....		179,311	8,274		179,311	
TOTAL SALARY RATE.....		116,852			116,852	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2014-15 Narrative after January 31, 2014

The Florida Supreme Court (No. SC11-399), adopted the proposed amendments to the Florida Rules of Court which implemented mandatory electronic filing procedures for all documents filed in Florida courts. While we have implemented procedures to comply with the Supreme Court mandate, we are in critical need of the appropriate technical staff to finalize implementation of a batch process and to manage the requirements of this mandate. Our office has one (1) Information Technology (IT) staff person circuit-wide, a break/fix technician serving four (4) offices and three (3) counties, who lacks the technical skills necessary to oversee development, implementation, monitoring and management of the electronic filing program. We are therefore requesting the General Revenue funding, rate, and positions for one (1) IT Director and two (2) Automated System Specialists, one for Manatee County and one for Sarasota County, to enable this transition to the electronic workplace and ensure our operational functionality.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
SUPREME COURT MANDATE SC11-399										
FOR ELECTRONIC FILING										36301C0

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

3 Professional @ 3,945 = \$11,835 Non-recurring @ 2,758 x 3 = \$8,274

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6422 AUTOMATED SYSTEMS SPECIALIST II N0001 001	2.00	70,032		32,600	102,632	0.00	102,632
6471 INFORMATION SYSTEMS DIRECTOR I N0002 001	1.00	46,820		18,024	64,844	0.00	64,844
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							167,476
	3.00	116,852		50,624	167,476		167,476

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
OTHER PROGRAMS						4200000
INCREASED FUNDING FOR LEASED						
EQUIPMENT						4201800
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	3,000	3,000				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 12th Judicial Circuit's current appropriation for Leased Equipment is \$367. This office is requesting an increase of \$3,000 to cover the lease of a postage machine in our DeSoto County office. This equipment is used to fulfill our prosecutorial responsibilities in sending notifications, pleadings and other documents to victims, witnesses and defense attorneys. Approval of this request will allow this office to meet our financial obligations in this category.

Link to agency activities: This issue will impact felony, misdemeanor, juvenile and civil matters.

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	687,060	1,969,296	86,622		1,282,236	1000
TRUST FUNDS	30,106-	30,106-	21,000			2000
TOTAL POSITIONS.....	11.00	33.00			22.00	
TOTAL PROG COMP.....	656,954	1,939,190	107,622		1,282,236	
TOTAL SALARY RATE.....	354,326	1,119,086			764,760	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
OTHER PERSONAL SERVICES						030000
FORFEIT/INVES SUPPORT TF -STATE		100,000			100,000	2316 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

This issue requests transfer of budget between appropriation categories and FSI's with the intent of more accurately realigning the budget with anticipated expenditure needs. The State Attorney Office, Fifteenth (15th)) Judicial Circuit requests budget authority be decreased in the Forfeiture and Investigative Support Trust Fund (FISTF) Salaries and Benefits appropriation category (010000) by \$100,000 and increased accordingly in the FISTF Other Personal Services category (030000).

Please see companion Deduct issue code 2000200.

This issue impacts all agency activities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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 REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -FEDERL		100,000-			100,000-	2316 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

This issue requests transfer of budget between appropriation categories and FSI's with the intent of more accurately realigning the budget with anticipated expenditure needs. The State Attorney Office, Fifteenth (15th)) Judicial Circuit requests budget authority be decreased in the Forfeiture and Investigative Support Trust Fund (FISTF) Salaries and Benefits appropriation category (010000) by \$100,000 and increased accordingly in the FISTF Other Personal Services category (030000).

Please see companion Add issue code 2000100

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-15TH JUD CIRCUIT					21501500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT					2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2316 FORFEIT/INVES SUPPORT TF						100,000-
						100,000-
						=====

EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	42,060	42,060	42,060			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Office furniture is now over 20 years old and many desks have broken drawers and splinters. Our general policy is to start replacing after 20 years starting with the broken furniture first. The witness chairs, executive chairs and secretarial chair that are over 20 years old are also in disrepair with torn and stained fabric, broke wheels which must be replaced. Our office uses PRIDE to refurbish our witness chairs to save the costs. We have identified desks and chairs that must be either surplusd and replaced or refurbished. We currently have 330 desks suites so we are phasing in the replacements by surplusd approximately 5% per year. We estimate the costs using Department of Corrections (DOC) PRIDE cost estimates of: 15 desks @ 625 = \$9,375 45 Executive and Secretarial Chairs @ 593 = \$26,685 30 Witness Chairs @ \$200 for each refurbish. = \$6,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	193,235	193,235				
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00 305,737	6.00 305,737				1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	24,213	24,213	15,450			1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	329,950	329,950	15,450			
TOTAL SALARY RATE.....	193,235	193,235				
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If Palm Beach county is given another judgeship as requesting there will be a new criminal division. The actual number of additional personnel needed to staff the new division is 3 Assistant State Attorneys (ASAs), 2 Legal Secretaries, and 1 Witness Coordinator. This division will run a full workload of felony cases averaging about 4-500 average caseload. The unit will work to assist victims through the prosecution of criminal offenses, working for justice and maintaining public safety through prosecution.

State Attorney Operations: MODIFIED STANDARD #3
 Recurring Attorney Professional: 3 x \$4,645 = \$13,935
 Recurring Support Staff: 3 x \$3,426 = \$10,278

 Total: \$24,213

Non-recurring Attorney Professional: 3 x \$2,758 = \$8,274

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-15TH JUD CIRCUIT 21501500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

Non-recurring Support Staff: 3 x \$2,392 = \$7,176

 Total: \$15,450

This is linked specifically to felony prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,079	82,837	0.00	82,837
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222		14,578	37,800	0.00	37,800
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	117,255		67,845	185,100	0.00	185,100

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							305,737
	6.00	193,235		112,502	305,737		305,737
	=====	=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-15TH JUD CIRCUIT							21501500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,079	82,837	0.00	82,837
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222		14,578	37,800	0.00	37,800
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	117,255		67,845	185,100	0.00	185,100
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							305,737
	6.00	193,235		112,502	305,737		305,737

PUBLIC RECORDS REQUEST WORKLOAD							3009700
SALARY RATE							000000
SALARY RATE.....	65,464	65,464					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	103,118	2.00	103,118			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
PUBLIC RECORDS REQUEST WORKLOAD						3009700
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	111,189	111,189	5,150			
TOTAL SALARY RATE.....	65,464	65,464				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands.

Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows.

While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however some circuits report a 250% increase in the last several years.

State Attorney Operating Expenditures is requested as per Standard #3, modified for State Attorneys:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-15TH JUD CIRCUIT 21501500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 PUBLIC RECORDS REQUEST WORKLOAD 3009700

1 Attorney @ \$4,645 Non-recurring = \$2,758
 1 Support @ \$3,426 Non-recurring = \$2,392

 Total \$8,071 \$5,150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,039	41,418	0.00	41,418
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	39,085		22,615	61,700	0.00	61,700

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,118
	2.00	65,464		37,654	103,118		103,118
	=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,039	41,418	0.00	41,418
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	39,085		22,615	61,700	0.00	61,700
	-----	-----	-----	-----	-----		-----

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					21000000
					21500000
					21501500
					12
					<u>1203.00.00.00</u>
					3000000
					3009700

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
 PGM: SA-15TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 PUBLIC RECORDS REQUEST WORKLOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						103,118
2.00	65,464		37,654	103,118		103,118

FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	90,406	90,406				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In four (4) years the traffic fine receipts have averaged only \$7.9 million.

The original estimate for traffic fine receipts in State Attorney's Office, 15th Circuit (SA015) resulted in a fund shift of \$586,918.00 from General Revenue to spending authority within the State Attorneys Revenue Trust Fund (SARTF). Unfortunately since this original shift from General Revenue to SARTF spending authority the receipts for traffic fines

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							90,406
							90,406

TRANSFER STATE ATTORNEYS REVENUE							3402970
TRUST FUND AUTHORITY TO GENERAL							010000
REVENUE - DEDUCT							
SALARIES AND BENEFITS							
STATE ATTNYS REVENUE TF -STATE	90,406-	90,406-					2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The January 2009 General Revenue reductions of the state attorneys was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In four (4) years the traffic fine receipts have averaged only \$7.9 million.

The original estimate for traffic fine receipts in the State Attorney's Office, 15th Circuit (SA015) resulted in a fund shift of \$586,918.00 from General Revenue to spending authority within the State Attorneys Revenue Trust Fund (SARTF). The receipts for traffic fines in this circuit have only average \$496,512. SA015 is requesting a shift of the \$90,406 difference back to General Revenue. Once that shift is approved SA015 requests a reduction of spending authority in SARTF

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

by the same amount.

Please see corresponding issue code 3402960 for the amount to add to General Revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							90,406-

							90,406-
							=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							90,406-

							90,406-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	99,974	99,974				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 159,322	4.00 159,322				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	14,268	14,268	9,934			1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	173,590	173,590	9,934			
TOTAL SALARY RATE.....	99,974	99,974				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court has mandated that all criminal filing must take place electronically. In addition the Supreme Court has mandated that the service of criminal documents upon the defense must also be emailed. These two mandates require hardware and software changes to the State Attorney's system to address the technical aspects attached to the use of the E-Portal and the movement of over 100,000 documents through email. In additional personnel is a vital component of this process. The State Attorney in this county is the central repository for all arrest reports and evidence. All documents must be converted to a digital format such as PDF before they can be uploaded into our case tracking system or moved through the e-filing portal. Our office receives hundreds of thousands of documents yearly and each piece must be scanned to prepare them for e-filing, e-service or e-discovery. A team of three Legal Secretaries are needed to review the documents, log them into our case management system and digitize them for further use.

In addition, 2000 police officers will need to be trained and assisted with uploading their case reports and evidence into our case tracking system through a web based program. This creates an additional need for a help call center to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-15TH JUD CIRCUIT 21501500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0003 001	3.00	69,666		43,735	113,401	0.00	113,401
6421 AUTOMATED SYSTEMS SPECIALIST I N0002 001	1.00	30,308		15,613	45,921	0.00	45,921
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	4.00	99,974		59,348	159,322		159,322

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS						3800270
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	2,520	2,520				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Supreme Court rules require that all new Florida Bar admittees must attend the PRACTICING WITH PROFESSIONALISM (PWP) course. That requires this office to pay registration for all new Assistant State Attorneys (ASAs). This PWP requirement is mandated in order to meet State licensing requirements for ASAs. Based on previous years turnover rate we estimate we will have to send 18 new ASA's to training in the next fiscal year.

Registration = \$140.
 Total Per ASA = 140 x 18 = \$2,520.

This issue is directly linked to all State Attorney activities. New ASA's may not practice if they do not meet this mandate.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
TOTAL ISSUE.....	419,959	419,959				
TOTAL SALARY RATE.....	419,959	419,959				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A rate and salary increase of is requested for the 15th Circuit State Attorney's Office in Palm Beach County to implement competitive area pay differentials (CAD) comparable to those already in effect in the career service pay plan. The substantial difference in the cost of living across counties severely impacts our ability to recruit and retain high-quality staff and makes it difficult for this agency to compete with other local government agencies and the private sector. Recognizing that competitive area differentials have been approved for other state agencies, we request an adjustment to our rate and salary to reflect the cost of living variances between south Florida and other areas of the state which enjoy a less expensive cost-of-living (COLA). Review of the data collected in the Florida Price Level Index reveals that the cost-of-living in Palm Beach County has ranked the highest in two or the last three years with 2012 marking the highest at 104.90. Each year our COLA was 6-8 percentage points higher than the state average. In addition CADs have been approved for South Florida under career service; State Courts, Guardian ad litem and some state law enforcement agencies.

An increase in rate and salary is requested as follows:
 Average CAD under Department of Management Services (DMS)-career Service for Palm Beach = \$1268.76 x 331 =\$419,959.56

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COMPETITIVE AREA DIFFERENTIAL										
FUNDING										4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	419,959			419,959	0.00	419,959
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							419,959
	0.00	419,959			419,959		419,959

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	419,959			419,959	0.00	419,959
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							419,959
	0.00	419,959			419,959		419,959

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
MENTAL HEALTH COURT						4200340
SALARY RATE						000000
SALARY RATE.....	76,379	76,379				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 116,871	2.00 116,871				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: MENTAL HEALTH COURT						4200340
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	124,942	124,942	5,150			
TOTAL SALARY RATE.....	76,379	76,379				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Mental Health Court of Palm Beach County was created to address all criminal defendants who are alleged to be incompetent to stand trial. This prosecution unit requires the expertise of a felony level attorney because the bulk of the offenses are felonies. This new court focuses on mental health issues, experts and evaluations and all incompetency hearings are held in this court. In addition this court handles all reviews for competency after a defendant receives treatment to determine if they are ready to proceed to trial. This is a very specialized practice within a prosecution unit. This attorney works with law enforcement, doctors, psychologists, social workers and defense attorneys to determine the best result for the protection of the community.

One (1) Attorney at a rate of \$50,000 and one (1) Legal Secretary II at the default salary rate are requested. State Attorney Operations budget authority is requested to establish these positions per Standard # 3, modified for State Attorneys:

1 Attorney at \$4,645 Non-recurring = \$2,758
 1 Support at \$3,426 Non-recurring = \$2,392

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
STATE ATTORNEYS									21500000	
PGM: SA-15TH JUD CIRCUIT									21501500	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
OTHER PROGRAMS									4200000	
MENTAL HEALTH COURT									4200340	

Total = \$8,071 Non-recurring = \$5,150

Linked to agency activities of felony, misdemeanor and civil prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,039	41,418	0.00	41,418
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		25,453	75,453	0.00	75,453
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,871
	2.00	76,379		40,492	116,871		116,871

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,039	41,418	0.00	41,418
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		25,453	75,453	0.00	75,453

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
MENTAL HEALTH COURT										4200340

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	76,379		40,492	116,871		116,871

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,294,616	1,294,616	77,744			1000
TRUST FUNDS	90,406-	90,406-				2000
TOTAL POSITIONS.....	14.00	14.00				
TOTAL PROG COMP.....	1,204,210	1,204,210	77,744			
TOTAL SALARY RATE.....	855,011	855,011				

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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	25,000	25,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution, and civil matters.

REPLACEMENT EQUIPMENT -
 LAW LIBRARY
 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATIONS

2401800
 100000
 103225

GENERAL REVENUE FUND -STATE 65,697 65,697 65,697 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

2012-13 Law Library Expenditures = \$178,437.00 X 10% = \$ 17,843.00

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

REPLACEMENT POLICY: Books are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effective to the state.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution, and civil matters.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	1,435,484	1,435,484	1,435,484			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The new Broward County Courthouse is currently scheduled for completion June of 2015. Over 200 FTE from the Office of the State Attorney will be moved into the new building. While we may be able to utilize some of the existing furnishing, the building is designed for systems furniture that allows for maximum occupancy. The County has entered into a contractual agreement with the Weitz Company. The Weitz Company has evaluated the furnishing requirements of this office and provided us with the following estimate:

- \$1,199,105 Systems Furniture
- \$236,379 High Density Filing Systems

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution, and civil matters.

WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000

GENERAL REVENUE FUND -STATE	430,583	430,583				1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The goal of the State Attorney is to pursue justice through prosecution effectively, efficiently, and in a timely manner. To meet this goal the State Attorney must prepare and train Assistant State Attorneys to immediately begin prosecuting a workload of felony, misdemeanor, criminal traffic, juvenile and certain statutorily enumerated civil cases when vacancies occur. In Fiscal Year 2011/2012, \$440,220 in trust fund authority was appropriated to this agency in our OPS category. This appropriation was utilized to hire 21 certified legal interns and prepare and train them as Assistant State Attorney's. Upon being admitted to the Florida Bar the ASA was transferred to FTE status and to fill a vacancy.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

This issue is to request TF authority to continue this process. 20 ASA's @ \$19.23 per hour \$399,984 + 7.65% = 430,583

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	1,022,919	1,022,919				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	33.00 1,628,843	33.00 1,628,843				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	131,343	131,343	84,426			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	33.00	33.00				
TOTAL ISSUE.....	1,760,186	1,760,186	84,426			
TOTAL SALARY RATE.....	1,022,919	1,022,919				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If the Legislature creates and funds additional judgeships and the Chief Judge of the Judicial Circuit assigns them to a newly created criminal division, it will be necessary for the State Attorney to staff them. This issue reflects the resources necessary to staff six newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA's) model.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

State Attorney Operating Expenditures are requested per Standard #3, as modified for State Attorneys:

15 Attorneys @ \$4,645 =	\$ 69,675	Non-recurring @ 2,758 =	\$41,370
18 Support @ \$3,426 =	\$ 61,668	Non-recurring @ 2,392 =	\$43,056
Total =	\$131,343		\$84,426

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6004 CLERK IV							
N0003 001	9.00	185,517		127,777	313,294	0.00	313,294
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	9.00	237,402		135,352	372,754	0.00	372,754
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	15.00	600,000		342,795	942,795	0.00	942,795
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,628,843
	33.00	1,022,919		605,924	1,628,843		1,628,843

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
6004 CLERK IV							
N0003 001	9.00	185,517		127,777	313,294	0.00	313,294
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	9.00	237,402		135,352	372,754	0.00	372,754
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	15.00	600,000		342,795	942,795	0.00	942,795
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,628,843
	33.00	1,022,919		605,924	1,628,843		1,628,843

PUBLIC RECORDS REQUEST WORKLOAD							3009700
SALARY RATE							000000
SALARY RATE.....	236,990	236,990					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	6.00					1000 1
	359,614	359,614					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
PUBLIC RECORDS REQUEST WORKLOAD						3009700
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	24,213	24,213	15,450			1000 1
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	383,827	383,827	15,450			
TOTAL SALARY RATE.....	236,990	236,990				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands.

Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows.

While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however some circuits report a 250% increase in the last several years.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0003 001	1.00	26,378		15,039	41,417	0.00	41,417
6512 PARALEGAL SPECIALIST II N0002 001	2.00	60,612		31,226	91,838	0.00	91,838
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	150,000		76,359	226,359	0.00	226,359
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							359,614
	6.00	236,990		122,624	359,614		359,614

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0003 001	1.00	26,378		15,039	41,417	0.00	41,417
6512 PARALEGAL SPECIALIST II N0002 001	2.00	60,612		31,226	91,838	0.00	91,838
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	150,000		76,359	226,359	0.00	226,359

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					21000000
					21500000
					21501700
					12
					<u>1203.00.00.00</u>
					3000000
					3009700

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
 PGM: SA-17TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 PUBLIC RECORDS REQUEST WORKLOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						359,614
6.00	236,990		122,624	359,614		359,614

FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,277,960	3,277,960				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Since Fiscal Year 2008-2009, the Legislature has appropriated \$3,277,960 of fund shifts from General Revenue to State Attorney trust funds, primarily to the State Attorney Revenue Trust Fund (SARTF). These fund shifts were appropriated to off-set the decline in General Revenue receipts during the recent fiscal crisis. The projections of receipts to support these fund shifts (costs of prosecution, increased traffic fines and grants) have not been met, and in order to live within this appropriation circuits have been required to use non-recurring cash surpluses to fund recurring expenditures.

This issue requests an increase in General Revenue authority in the amount of \$3,277,960. Please see companion issue

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

3402970 which requests a reduction in various trust funds in the amount of 3,277,960.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,277,960

							3,277,960
							=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

3,277,960

3,277,960

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE	3,277,960-	3,277,960-				2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since Fiscal Year 2008-2009, the Legislature has appropriated \$3,277,960 of fund shifts from General Revenue to State Attorney trust funds, primarily to the State Attorney Revenue Trust Fund (SARTF). These fund shifts were appropriated to off-set the decline in General Revenue receipts during the recent fiscal crisis. The projections of receipts to support these fund shifts (costs of prosecution, increased traffic fines and grants) have not been met, and in order to live within this appropriation circuits have been required to use non-recurring cash surpluses to fund recurring expenditures.

This issue requests a reduction in State Attorney Revenue Trust Funds in the amount of \$3,277,960. Please see companion issue 3402960 which requests an increase in General Revenue authority in the amount of \$3,277,960.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							3,277,960-
							3,277,960-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							3,277,960-
							3,277,960-
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	237,420	237,420					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	9.00	9.00					
-STATE	372,776	372,776					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	72,000	72,000					1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	220,034	250,868	241,562		30,834	1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	664,810	695,644	241,562		30,834	
TOTAL SALARY RATE.....	237,420	237,420				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On June 21, 2012, the Florida Supreme Court (No. SC11-399), adopted the proposed amendments to the Florida Rules of Court which implemented mandatory electronic filing procedures for all documents filed in Florida courts. The filing requirements will become effective in the criminal traffic and juvenile division, as well as Appeals to the Circuit Court on October 1, 2013. This office has begun the implementation of procedures to comply with the Supreme Court mandate. Using temporary OPS staff and reassignment of FTE staff we were able to initiate a program to begin scanning, sending and receiving documents through a dedicated portal. Funds were requested for equipment purchases from Broward County Commission pursuant to F.S. 29.008 and F.S. 28.24(12)(e). The funds approved were not sufficient to support the staffing and additional equipment needed as the program expands to meet the mandate.

Therefore we are requesting the following:

- FTE Positions OPS Positions-Hours
- 9 FTE 1 for 2080 hours
- 6013 Intake Clerk IIII for 2080 hours
- Pay Grade 461 for 1040 hours

The equipment needed is as follows:

- 5 High Volume Printer/Scanners\$15,000
- 36 Fujitsu Individual Scanners
- 1 Mass Volume Scanner\$15,000
- 100 Wireless Barcode Scanners
- 30 Fujitsu Higher Volume Shared Scanners\$57,000
- 240 Boxes Barcode Labels

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
SUPREME COURT MANDATE SC11-399										
FOR ELECTRONIC FILING										36301C0

Operations are requested as per Standard #3, modified for State Attorneys:
 9 Support @ \$3,426 = \$30,834 Non-recurring @ \$2,392 = \$21,528

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

Amended 2014-15 Narrative after January 31, 2014

On June 21, 2012, the Florida Supreme Court (No. SC11-399), adopted the proposed amendments to the Florida Rules of Court which implemented mandatory electronic filing procedures for all documents filed in Florida courts. The filing requirements will become effective in the criminal traffic and juvenile division, as well as Appeals to the Circuit Court on October 1, 2013. This office has begun the implementation of procedures to comply with the Supreme Court mandate. Using temporary OPS staff and reassignment of FTE staff we were able to initiate a program to begin scanning, sending and receiving documents through a dedicated portal.

Funds were requested for equipment purchases from Broward County Commission pursuant to F.S. 29.008 and F.S. 28.24(12)(e). The funds approved were not sufficient to support the staffing and additional equipment needed as the program expands to meet the mandate. Therefore we are requesting the following:

OPS Positions-Hours
 1 for 2080 hours
 1 for 2080 hours
 1 for 1040 hours

FTE Positions
 9 FTE
 6013 Intake Clerk III
 Pay Grade 46

State Attorney Operations (103225) is requested for these positions based on Standard # 3 in the following amounts:

9 X \$3,426 = \$30,834 Recurring / 9 X \$2,392 = \$21,528 Non-Recurring

The equipment needed is as follows:

5 High Volume Printer/Scanners \$15,399

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
5 Mass Volume Scanners		\$115,836				
5 Fujitsu Higher Volume Shared Scanners		\$9,752				
36 Fujitsu Individual Scanners		\$40,678				
100 Wireless Barcode Scanners		\$35,828				
240 Boxes Barcode Labels		\$2,541				
Grand total for one-time equipment purchases =		\$220,034				

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

Summary: This amended LBR issue revises the amounts requested for Operations category budget authority. During the technical review process the Governor's Office of Policy and Budget (OPB) questioned why recurring budget authority was being requested for one-time equipment purchases. It was agreed that non-recurring budget authority should have been requested and an amended itemization of equipment needed was provided to OPB. Based on this correspondence the requested recurring Operations budget authority was decreased by \$189,200 and the requested non-recurring Operations budget authority was increased by \$220,034.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6013 INTAKE CLERK III							
N0001 001	9.00	237,420		135,356	372,776	0.00	372,776

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
9.00	237,420		135,356	372,776		372,776

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS

6013 INTAKE CLERK III
 N0001 001

9.00	237,420		135,356	372,776	0.00	372,776
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
9.00	237,420		135,356	372,776		372,776

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						3800130
EMPLOYEE CONTINUING EDUCATION						100000
SPECIAL CATEGORIES						103225
STATE ATTORNEY OPERATIONS						
GENERAL REVENUE FUND	-STATE	2,720	2,720	2,720		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to provide current supervisory staff with advanced training to enhance their working and leadership skills. The Certified Public Manager (CPM) program is a nationally-recognized, comprehensive training and development program for public sector managers. The goal is to professionalize the practice of public management. Florida's CPM Program is administered by the Florida Center for Public Management, which is part of the Askew School of Public Administration at Florida State University.

There are 8 levels to complete this program. The cost is \$340.00 per level (with the exception of Level 8, which has a cost of \$350.00). This request is to send two supervisors through Levels 1 to 4 of the CPM program at a total cost of \$2,720.00.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60
SALARY RATE						000000
SALARY RATE.....	1,224,660	1,224,660				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,403,460	1,403,460			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
TOTAL ISSUE.....	1,403,460	1,403,460				
TOTAL SALARY RATE.....	1,224,660	1,224,660				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase in salaries and benefits of \$1,403,460 and rate increase of 5.15% is requested for the 17th Circuit State Attorney's Office in Broward County to implement competitive area pay differentials (CAD) comparable to those already in effect in the career service pay plan. The substantial difference in the cost of living across counties severely impacts our ability to recruit and retain high-quality staff and makes it difficult for this agency to compete with other local government agencies and the private sector. Recognizing that competitive area differentials have been approved for other state agencies, we request an adjustment to our rate to reflect the cost of living variances between Broward County and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index reveals that the cost-of-living in Broward County averaged over the last three years, is 5.15% higher than the state average. On that basis, an increase in rate is requested as follows:

Approved Rate for 7/1/13 = \$23,779,799 X 5.15% = \$1,224,660

Average Broward County CAD

Broward County - Employees receiving CADs: 2,966

Annual average CAD:(Total CAD amount/no. of entries)*12 = \$1,194.83

Average minimum Broward County (Total annual min/no. of entries)*12 = \$23,188.06

Average CAD % 5.15

Salaries and Benefits = \$1,403,460.00

Average Broward County CAD and Rate Information

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-17TH JUD CIRCUIT	21501700
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
OTHER PROGRAMS	4200000
COMPETITIVE AREA DIFFERENTIAL	
FUNDING	4200A60

 Org code SA 17

Rate 23,779,799
 Increase 5.15% \$ 1,224,660
 Salaries and Benefits = \$ 1,403,460

Note -- CADs from the following pay plans were used to calculate the Average Statewide CAD
 01 - Career Service
 81 - State Courts
 84 - Justice Administrative Commission (Guardian ad Litem)
 86 - State Courts (Paid Insurance and Benefits)

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	1,224,660	178,800	1,403,460	0.00	1,403,460

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COMPETITIVE AREA DIFFERENTIAL										
FUNDING										4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	1,224,660		178,800	1,403,460		1,403,460
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE
 N0001 001

0.00	1,224,660		178,800	1,403,460	0.00	1,403,460
------	-----------	--	---------	-----------	------	-----------

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	1,224,660		178,800	1,403,460		1,403,460
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FULL RESTORATION OF BUDGET						
REDUCTIONS						4200300
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	2,718,285	2,718,285				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Since FY 2007-2008, the Office of the State Attorney, 17th Circuit has received approximately \$2,718,285 worth of General Revenue reductions which were not offset by shifts to trust funds resulting in a loss of FTE and necessitating holding numerous positions vacant in order to maintain courtroom demands. This has resulted in significantly increased caseloads per Assistant State Attorneys.

This issue requests the restoration of these general revenue budget reductions to the State Attorney of the 17th Judicial Circuit.

LINK TO

AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,718,285
							2,718,285

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FULL RESTORATION OF BUDGET						
REDUCTIONS						4200300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,718,285
							2,718,285

INCREASED FUNDING FOR LEASED EQUIPMENT							4201800
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		63,887	63,887				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The appropriation for the State Attorney's Office, 17th Circuit, Lease/Purchase Equipment for FY 2013-14 is \$96,483. The current monthly cost for SA17 Lease/Purchase equipment is \$118,120. This request includes for an additional \$21,637 to fully fund our current Lease/Purchase needs to adequately meet the needs of this office.

Additionally, we will need to request monies to lease the Canon copier: Imagepress 1110+set, color image reader, keyboard, mouse, 22 flat panel, saddle finisher, puncher unit and Imagepress Install Pak all included \$1,016.88 a month, approx. 100,000 copies monthly @.0039 per copy = \$390 for a approx. total up to \$1,500 a month, \$18,000 a year, per State contract pricing from #600-000-11-1. Also, there is a 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	100,000	100,000	100,000			2058 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

Year	Make/Model	Vehicle Identification	IT COMPONENT? NO		Unit #
			FY 13-14 #Mileage	FY14-15 Mileage	
2006	Chevrolet Impala	2G1WB55K569199582	111,286	124,066	184
2006	Chevrolet Impala	2G1WB55KX69197570	113,039	134,363	185
2006	Chevrolet Impala	2G1WB55K469200091	114,856	124,900	186
2007	Chevrolet Impala	2G1WB55K089246715	101,006	120,846	197
2003	Ford/Crown Victoria	2FAFP73W33X202518	117,673	123,089	224

Amended 2014-15 Narrative after January 31, 2014

Year	Make/Model	Vehicle Identification #	FY 13-14 Mileage	FY14-15 Mileage	Unit #
2006	Chevrolet Impala	2G1WB55K569199582	111,286	124,066	184
2006	Chevrolet Impala	2G1WB55KX69197570	113,039	134,363	185
2006	Chevrolet Impala	2G1WB55K469200091	114,856	124,900	186
2007	Chevrolet Impala	2G1WB55K089246715	101,006	120,846	197
2007	Chevrolet Impala	2G1WB58K479157174	103,227	122,427	189

Summary: This amended issue fixes the narrative by changing the unit # 224 details to the unit 189 details. The dollar amount requested has not changed.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CRIMES AGAINST THE ELDERLY						
PROSECUTION UNIT						3004400
SALARY RATE						000000
SALARY RATE.....	92,970	92,970				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				
	150,392	150,392				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	12,016	12,016	7,908			1000 1
TOTAL: CRIMES AGAINST THE ELDERLY						3004400
PROSECUTION UNIT						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	162,408	162,408	7,908			
TOTAL SALARY RATE.....	92,970	92,970				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Twentieth Judicial Circuit encompasses, Lee, Charlotte, Collier, Hendry and Glades, the population base is one of the highest for elderly and retired citizens in the State of Florida. Unfortunately, with a high volume of the elder population come increased criminal predators that target the elderly and disabled population. The crimes against this section of our population can range from Abuse, Neglect, Exploitation, to Lewd or Lascivious acts. Chapter 825 specifically outlines the need to promptly and efficiently prosecute these heinous offenses. These crimes tend to be more in-depth as the criminals repeatedly commit these offenses and in some instance have immediate financial gains. To efficiently combat these predators requires a specialized prosecution division that would be specifically trained and experienced in elderly and disabled crime exploitation, with the goals of the following: 1) Provide education to the public 2) Quickly Identify trends in crimes (which would decrease potential victims) 3) Thoroughly investigate criminal allegations for specific elderly/disabled pursuant to statute 825 4) Prompt and effective case prosecution. To establish the special prosecution division we are requesting, One Assistant State Attorney (ASA), One Investigator and One support staff. State Attorney Operating Expenditures budget is requested as per Standard #3, as modified for State Attorneys: 1 Attorney @ \$ 4,645 Non-recurring @ \$2,758 1 Professional @ \$ 3,945 Non-recurring @ \$2,758

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
CRIMES AGAINST THE ELDERLY						
PROSECUTION UNIT						3004400
1 Support Staff @ \$ 3,426		Non-recurring @ \$2,392				Total =
\$12,016		\$7,908				

Amended 2014-15 Narrative after January 31, 2014

The Twentieth Judicial Circuit encompasses, Lee, Charlotte, Collier, Hendry and Glades, the population base is one of the highest for elderly and retired citizens in the State of Florida. Unfortunately, with a high volume of the elder population come increased criminal predators that target the elderly and disabled population. The crimes against this section of our population can range from Abuse, Neglect, Exploitation, to Lewd or Lascivious acts. Chapter 825 Florida Statutes specifically outlines the need to promptly and efficiently prosecute these heinous offenses. These crimes tend to be more in-depth as the criminals repeatedly commit these offenses and in some instance have immediate financial gains. To efficiently combat these predators requires a specialize prosecution division that would be specifically trained and experienced in elderly and disabled crime exploitation, with the goals of the following:

- 1) Provide education to the public
- 2) Quickly Identify trends in crimes (which would decrease potential victims)
- 3) Thoroughly investigate criminal allegations for specific elderly/disabled pursuant to statute 825
- 4) Prompt and effective case prosecution.
- 5) Educate Law Enforcement to identify and guide/advise during investigations.

To establish the special prosecution division we are requesting, One Assistant State Attorney (ASA), One Investigator and One support staff. State Attorney Operating Expenditures budget is requested as per Standard #3, as modified for State Attorneys:

1 Attorney	@ \$ 4,645	Non-recurring @ \$2,758
1 Professional	@ \$ 3,945	Non-recurring @ \$2,758
1 Support Staff	@ \$ 3,426	Non-recurring @ \$2,392

Total =	\$12,016	\$7,908

Summary: The requested amounts have not changed. The narrative justification has been amended to clarify the request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CRIMES AGAINST THE ELDERLY PROSECUTION UNIT										3004400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6002 CLERK II N0003 001	1.00	16,204		13,554	29,758	0.00	29,758
6662 INVESTIGATOR II N0002 001	1.00	37,681		21,253	58,934	0.00	58,934
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	1.00	39,085		22,615	61,700	0.00	61,700
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	3.00	92,970		57,422	150,392		150,392

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6002 CLERK II N0003 001	1.00	16,204		13,554	29,758	0.00	29,758
6662 INVESTIGATOR II N0002 001	1.00	37,681		21,253	58,934	0.00	58,934
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	1.00	39,085		22,615	61,700	0.00	61,700

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 CRIMES AGAINST THE ELDERLY
 PROSECUTION UNIT 3004400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	92,970		57,422	150,392		150,392

PUBLIC RECORDS REQUEST WORKLOAD 3009700
 SALARY RATE 000000
 SALARY RATE..... 89,426 89,426
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 3.00 143,011 3.00 143,011 1000 1
 SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225
 GENERAL REVENUE FUND -STATE 11,497 11,497 7,542 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	154,508	154,508	7,542			
TOTAL SALARY RATE.....	89,426	89,426				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands.

Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows.

While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however some circuits report a 250% increase in the last several years.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
6002 CLERK II						
N0003 001	1.00	16,204	13,554	29,758	0.00	29,758
6111 LEGAL ASSISTANT/SECRETARY I						
N0002 001	1.00	23,222	14,578	37,800	0.00	37,800
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	1.00	50,000	25,453	75,453	0.00	75,453

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						143,011
	3.00	89,426	53,585	143,011		143,011
=====						

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS						
6002 CLERK II						
N0003 001	1.00	16,204	13,554	29,758	0.00	29,758
6111 LEGAL ASSISTANT/SECRETARY I						
N0002 001	1.00	23,222	14,578	37,800	0.00	37,800
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	1.00	50,000	25,453	75,453	0.00	75,453

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC RECORDS REQUEST WORKLOAD						3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							143,011
	3.00	89,426		53,585	143,011		143,011

OTHER PROGRAMS							4200000
EQUITY FUNDING TO RELIEVE BASE							
BUDGET INEQUITIES							4201550
SALARY RATE							000000
SALARY RATE.....	837,382	837,382					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24.00	24.00					
	1,326,493	1,326,493					1000 1
TOTAL: EQUITY FUNDING TO RELIEVE BASE							4201550
BUDGET INEQUITIES							
TOTAL POSITIONS.....	24.00	24.00					
TOTAL ISSUE.....	1,326,493	1,326,493					
TOTAL SALARY RATE.....	837,382	837,382					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					21000000
					21500000
					21502000
					12
					1203.00.00.00
					4200000
					4201550

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 20th Judicial Circuit was the last circuit formed in the State of Florida. From 2002 through 2012, we have experienced one of the fastest rates of population growth in the state at over 24.7%. As a result, the workload has increase as well as the prosecution of crimes. The Florida Prosecuting Attorneys Association (FPAA) formula has determined our workload at 6.68% of the total state attorney workload; however, our present funding level is at 6.23% which equates to \$1.3 million of reduced funding in the General Revenue category. We are seeking appropriation that will align our funding and workload levels to make up for the .45% difference.

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 FPAA funding formula our agency is funded 7% below baseline operating level. This equates to \$1.3 million. This amount is further substantiated by using a per capita analysis, as of August 2012, which shows the average cost per citizen for prosecution statewide is \$15.76. Presently our agency is one of the lowest at \$13.58 cost per citizen.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
6002 CLERK II							
N0005 001	2.00	32,408		27,107	59,515	0.00	59,515
6512 PARALEGAL SPECIALIST II							
N0003 001	2.00	60,616		31,226	91,842	0.00	91,842
6551 VICTIM WITNESS COUNSELOR I							
N0004 001	2.00	46,444		29,157	75,601	0.00	75,601
6662 INVESTIGATOR II							
N0002 001	4.00	150,724		85,010	235,734	0.00	235,734
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
EQUITY FUNDING TO RELIEVE BASE										
BUDGET INEQUITIES										4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
N0001 001	14.00	547,190		316,611	863,801	0.00	863,801
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,326,493
	24.00	837,382		489,111	1,326,493		1,326,493

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
6002 CLERK II							
N0005 001	2.00	32,408		27,107	59,515	0.00	59,515
6512 PARALEGAL SPECIALIST II							
N0003 001	2.00	60,616		31,226	91,842	0.00	91,842
6551 VICTIM WITNESS COUNSELOR I							
N0004 001	2.00	46,444		29,157	75,601	0.00	75,601
6662 INVESTIGATOR II							
N0002 001	4.00	150,724		85,010	235,734	0.00	235,734
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	14.00	547,190		316,611	863,801	0.00	863,801

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(Under) AGY FIN REQ FY 2014-15 POS AMOUNT	
					21000000
					21500000
					21502000
					12
					<u>1203.00.00.00</u>
					4200000
					4201550

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
24.00	837,382		489,111	1,326,493		1,326,493

LEAVE LIABILITY						4204A10
SPECIAL CATEGORIES						100000
LEAVE LIABILITY						105580
GENERAL REVENUE FUND	-STATE	175,000	175,000	175,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Within Fiscal Year 2014-15 the State Attorney Office, Twentieth (20th) Judicial Circuit has five (5) long term employees that are currently in the Drop Program and will be retiring. On average, these employees have thirty years of service and have accumulated significant amounts of leave that will need to be paid out during this period. These definite one-time leave payments will be in excess of \$105,000.

Additionally, there are fourteen (14) staff members who are eligible to enter drop during this budget cycle and their potential payout is \$70,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
LEAVE LIABILITY						4204A10

This issue requests a one-time, non-recurring, General Revenue appropriation of \$175,000 to cover these payout amounts.

FULL RESTORATION OF GENERAL REVENUE						
DUE TO FUND SHIFT						4205720
SALARY RATE						000000
SALARY RATE.....	1,254,435	1,254,435				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	13.00	13.00				
	1,583,026	1,583,026				1000 1
=====						
TOTAL: FULL RESTORATION OF GENERAL REVENUE						4205720
DUE TO FUND SHIFT						
TOTAL POSITIONS.....	13.00	13.00				
TOTAL ISSUE.....	1,583,026	1,583,026				
TOTAL SALARY RATE.....	1,254,435	1,254,435				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the financial downturn which started in 2007, the State Attorneys Office, 20th Circuit has received reductions (cuts) in General Revenue funding that exceeds \$2.4 million dollars. Some of these reductions in General Revenue were offset by Trust fund shifts in cost of prosecution and the creation of the State Attorney Revenue Trust Fund (SARTF). Although it was forecast at the time that the shift to trust funds would substantially compensate for the reductions in General Revenue funds, the 20th circuit has only been able to restore through trust fund collections approximately \$900,000 which has resulted in a reduction of circuit resources of over \$1.5 million. Obviously this resulted in a reduction of 13 Full-Time Equivalent (FTE) and necessitated holding numerous other positions vacant as we tried to weather the financial storm. These reductions in funding (and personnel) caused many of the programs for our citizens to be reduced or eliminated, i.e. Economic Crime Unit which dealt with elder crime and consumer fraud, Organized Crime Unit which dealt with RICO and drug/illegal substance enforcement, Investigations Division, and reduction of specialized training and travel, etc. Our ability to have adequate staff to liaison with, help train and support local law enforcement agencies has been hampered. These service reductions combined with the loss of knowledgeable and experienced staff is an intangible metric that is extremely difficult to measure. The 20th circuit is (and has been) one of the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FULL RESTORATION OF GENERAL REVENUE						
DUE TO FUND SHIFT						4205720

fastest growing circuits within the State of Florida and was one of the first areas hit the hardest during the economic downturn, and now with the economy showing signs of recovery, the 20th circuit is now trending as one of the first areas in the State to recover financially. Since 2007, the State has made strides to reduce the prison and jail populations through diversion programs and various types of specialty courts, which our circuit supports, but these programs do not eliminate the need for prosecutors in the courts. An argument can be made that more hearings, meetings and court appearances are needed to make sure individuals are correctly placed and supervised. While prison and jail costs have declined, our agency costs have not. To have effective diversion programs, our office needs to be funded adequately. Therefore, the loss of these positions and funding has had a significant impact on the operation of our agency. Meeting the prosecutory needs of our growing population while serving the increasing tourism demands without the appropriate staffing levels has been a challenge to our leadership. Key executive decisions were made to assure continued effective prosecution services for the short term. Our staff will be hard pressed to continue to meet the increasing individual caseload requirements without supplementation of reduced General Revenue. This issue requests the restoration of cumulative position and budget reductions to the State Attorney 20th Circuit.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	13.00	1,254,435		328,591	1,583,026	0.00	1,583,026
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,583,026
	13.00	1,254,435		328,591	1,583,026		1,583,026

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
FULL RESTORATION OF GENERAL REVENUE						
DUE TO FUND SHIFT						4205720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	13.00	1,254,435		328,591	1,583,026	0.00	1,583,026
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,583,026
	13.00	1,254,435		328,591	1,583,026		1,583,026

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	3,401,435	3,401,435	190,450				1000
TRUST FUNDS	100,000	100,000	100,000				2000
TOTAL POSITIONS.....	43.00	43.00					
TOTAL PROG COMP.....	3,501,435	3,501,435	290,450				
TOTAL SALARY RATE.....	2,274,213	2,274,213					

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
CLEMENCY FOR CAPITAL CASES						3001960
SALARY RATE						000000
SALARY RATE.....	55,000				55,000-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	81,754			1.00-	81,754- 1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645				4,645- 1000 1
=====						
TOTAL: CLEMENCY FOR CAPITAL CASES						3001960
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		86,399				86,399-
TOTAL SALARY RATE.....	55,000				55,000-	
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes ss. 27.51(5)(a), 27.5303(4)(b) and 27.5304(5)(b) permit the Court to appoint the Public Defender for representation in capital clemency cases. Representation for executive clemency proceedings represents a completely new workload for Florida's Public Defenders; this office has never before been appointed to provide representation in these types of hearings. Effective and ethical clemency representation requires experienced attorneys, investigators, and support staff to investigate evidence of the underlying crime, the original proceedings, and the appellate proceedings for indications of uncertainty regarding the defendant's guilt and the possibility of ineffective representation by counsel trial and screen the case for potential conflicts of interest. The clemency attorney must also meet with the new client (often having to travel to do so), interview witnesses and victims' families, and review sometimes thousands of pages of documents and records (including original case discovery, pleadings, motions and orders, evaluations, transcripts, records; appellate record(s); Department of Corrections' records; medical and psychological records; and the final clemency report presented to the Governor). The attorneys must present evidence of remorse demonstrated by the defendant, the views of the victim's family, the lack of proportionality of the sentence of death in the case when compared with similar murder cases, the defendant's age at the time of the murder, existing mental health (incompetency, retardation), and other factors. Additionally, because clemency proceedings are executive and administrative in nature, attorneys and support must familiarize themselves with a new set of procedures, statutes, and rules. A recent opinion by

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
CLEMENCY FOR CAPITAL CASES						3001960

the Fifth District Court of Appeal seemed to acknowledge the additional employee and due process resources required to undertake this representation, when it opined that without monetary support from the legislature the additional cases could pose a burden making it hard for Public Defenders to fulfill their constitutional duties. In order to handle the potential number of clemency hearings, this office is requesting 1 Full-Time Equivalent (FTE), funded at the statewide average salary for an assistant public defender. Public Defender Operating Expenditures budget is also requested to establish this position as per Standard #3, as modified for Public Defenders. 1 Attorney @ \$4,645 Non-recurring = \$2,758

Amended 2014-15 Narrative after January 31, 2014

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		26,754	81,754	0.00	81,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							81,754
	1.00	55,000		26,754	81,754		81,754

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						000000
SALARY RATE						
SALARY RATE.....	219,000				219,000-	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 323,695				5.00-	323,695- 1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	20,087				20,087-	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....	5.00				5.00-	
TOTAL ISSUE.....	343,782				343,782-	
TOTAL SALARY RATE.....	219,000				219,000-	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Major Crimes Division within the Public Defender Office, Second (2nd) Judicial Circuit (PD02) was appointed to 13 death eligible cases in Fiscal Year 2012-2013, and is currently staffed with 2.5 FTEs. This Office is requesting an additional experienced attorney for this division as well as an entry-level legal assistant and a mitigation specialist. Currently, the division is staffed with one experienced paralegal and one experienced investigator.

Additionally, PD02 was appointed to 2,462 Mental Health cases in FY 2012-13 and dedicated 1.75 FTEs to those cases, for an average of 1,407 per Full Time Equivalent (FTE). The workload standards recommend a maximum of 200 cases per year per attorney. Adding 1 additional FTE reduces the number of cases to 895/year/attorney. An additional FTE for a legal assistant is also requested, as only 1 legal assistant is dedicated to the 2462 Mental Health Cases.

1 experienced capital attorney @ \$75,000 = \$75,000
 2 entry level legal assistant @ \$22,000 = \$ 44,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

1 experienced mitigation specialist @ \$50,000 = \$50,000
 1 experienced mental health attorney @ \$50,000 = \$50,000
 for a total of \$219,000 in rate.

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

2 Attorneys @ \$4,645 = \$9,290 Non-recurring = \$5,516
 2 Support @ \$ 3,426 = \$6,852 Non-recurring = \$4,784
 1 Non-Attorney Professional @ \$3,945 Non-recurring = \$2,758

 Total = \$20,087 Non-recurring = \$13,058

Amended 2014-15 Narrative after January 31, 2014

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	2.00	44,000		28,800	72,800	0.00	72,800
5642 MITIGATION SPECIALIST							
N0004 001	1.00	50,000		18,488	68,488	0.00	68,488
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	75,000		31,954	106,954	0.00	106,954
N0002 001	1.00	50,000		25,453	75,453	0.00	75,453

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-2ND JUD CIRCUIT										21600200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
PUBLIC DEFENDER SPECIAL FUNDING										
REQUEST FOR CRITICAL NEEDS										5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						323,695
5.00	219,000		104,695	323,695		323,695

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	6.00	430,181		6.00-		430,181- 1000
SALARY RATE.....	274,000			274,000-		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
SALARY RATE						000000
SALARY RATE.....		173,000			173,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	
			260,828			260,828
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			17,880	11,032		17,880
						1000 1
=====						
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			278,708	11,032		278,708
TOTAL SALARY RATE.....		173,000			173,000	
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative After January 31, 2014

The Fifth Circuit Public Defender's Office (PD5) is in critical need of special funding to perform the constitutional mandate of adequately representing indigent clients. The average PD5 attorney caseload for FY12/13 was 465, exceeding the standard set by the National Advisory Commission and the Florida Public Defenders Association (FPDA). This office is requesting three (3) entry level attorneys at a salary rate of \$41,000 each, for assignment in counties within the circuit where the average annual misdemeanor caseloads have been consistently exceeding 1000 cases, and the Juvenile caseload is nearing 1000.

The U.S. Supreme Court in Wiggins v. State mandated that a rigorously developed social history should be prepared as a basic component of any 2nd phase investigation and should include medical, educational, family and social history as well as religious and cultural influences. Anything less could result in a finding of ineffective assistance of counsel, a new trial, and a lot more tax dollars expended.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

The FPDA Equity in Funding report recognized that each of the 20 Public Defender offices is significantly strained by workload associated with death penalty cases. PD5 is particularly stressed, with ten (10) open death penalty cases as of this writing. Due to a limited specialized investigative staff, and no paralegals or disposition specialists, it has now become standard practice for PD5 to hire private mitigation specialists to assist in trial and phase II (penalty phase) preparation, requiring a disproportionate drain on due process dollars. Private sector specialists charge between \$60-\$100 per hour, with the standard case preparation time for mitigation specialists reaching 1000 hours. The American Bar Association recommends a "team approach" to effective death penalty litigation, which specifically includes the use of specialized mitigation specialists. The Fifth Circuit Public Defender is requesting one (1) experienced, specialized Mitigation Specialist III at a salary rate of \$50,000.

Public Defender Operations is requested to establish these positions are per Standard #3, modified for Public Defenders:
 3 Attorneys at \$4,645 = \$13,935 Non-recurring = 3 at \$2,758 = \$ 8,274
 1 Professional = \$ 3,945 Non-recurring = \$ 2,758

 Total = \$17,880 \$11,032

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5643 MITIGATION SPECIALIST III							
N0002 001	1.00	50,000		18,488	68,488	0.00	68,488
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	123,000		69,340	192,340	0.00	192,340

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2014-15				FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							260,828
	4.00	173,000		87,828	260,828		260,828

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	278,708	11,032		4.00	278,708	1000
SALARY RATE.....	173,000				173,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		66,000	66,000		66,000	1000 1
INDIGENT CRIM DEFENSE TF -STATE	40,000				40,000-	2974 1
TOTAL APPRO.....	40,000	66,000	66,000		26,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Office, Ninth (9th) Judicial Circuit is requesting funds to replace two (2) multi-purpose cars bought in 2002 since they have reached the end of their usefulness and they meet the minimum replacement criteria of dropdead age. The Ninth Circuit is considering purchasing hybrid vehicles if it is cost effective.

Year	Make/ Model	Identification Number	Est. June 2014 Mileage	Est. June 2015 Mileage
2002	Ford- Taurus (Gray)	1FAHP58UX2A207902	91,880	101,880
2002	Crown Victoria	2FAFP74W22X144799	112,000	120,500

Amended 2014-15 Narrative after January 31, 2014

This issue requests non-recurring General Revenue dollars and authority to purchase three replacement motor vehicles. This office has five vehicles that have been in service for over 12 years and will exceed 100,000 miles by the time we can receive replacements.

As 15% of this agency's salary dollars must be derived from trust fund collections, which are not guaranteed, having non-recurring General Revenue for this purchase will provide surety that the trust fund will cover the needed salary funds.

Year	Make/ Model	Identification Number	Est. June 2014 Mileage	Est. June 2015 Mileage
2002	Ford- Taurus (Gray)	1FAHP58UX2A207902	91,880	101,880
2002	Crown Victoria	2FAFP74W22X144799	112,000	120,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

2002 Ford- Taurus (Beige) 1FAHP58UX2A213981 90,200 93,000

Summary: This issue replaces the original request for \$40,000 in trust fund spending authority to \$66,000 in General Revenue to replace three motor vehicles.

WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000

GENERAL REVENUE FUND -STATE 175,000 175,000 175,000 1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

This issue requests non-recurring General Revenue dollars for a one year project to scan and store documents in order to reduce our storage demands.

As 15% of this agency's salary dollars must be derived from trust fund collections, which are not guaranteed, having non-recurring General Revenue for this project will provide surety that the trust fund will cover the needed salary funds.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

Total =		\$30,077		\$18,574		

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	2.00	70,000		32,596	102,596	0.00	102,596
5900 ASST PUBLIC DEFENDER-UNDER MILLION-SM							
N0001 001	5.00	285,000		136,366	421,366	0.00	421,366

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							523,962
	7.00	355,000		168,962	523,962		523,962
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR BOARD CERTIFIED ATTORNEYS						4203A50
SALARY RATE						000000
SALARY RATE.....	150,000	150,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	188,940	188,940				1000 1
=====						
TOTAL: SALARY ADJUSTMENT FOR BOARD CERTIFIED ATTORNEYS						4203A50
TOTAL ISSUE.....	188,940	188,940				
TOTAL SALARY RATE.....	150,000	150,000				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests General Revenue funding to recognize the 15 attorneys in this office that have achieved Board Certification. Having developed the knowledge and skills needed to be board certified, these attorneys are called upon to provide a higher level of performance and to assist others in the office with complex legal issues. In keeping with the Governor's goal of accountability in budgeting, these attorneys do more, are asked to do more, and have proven through board certification to be capable of operating at a higher level. This issue will provide for a \$10,000 pay raise to those attorneys who meet the challenges of this work and to distinguish themselves from other criminal defense attorneys.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-9TH JUD CIRCUIT										21600900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY ADJUSTMENT FOR BOARD CERTIFIED ATTORNEYS										4203A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	150,000		38,940	188,940	0.00	188,940
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,940
	0.00	150,000		38,940	188,940		188,940

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	150,000		38,940	188,940	0.00	188,940
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,940
	0.00	150,000		38,940	188,940		188,940

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
SALARY RATE						000000
SALARY RATE.....	865,800	865,800				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,090,562	1,090,562				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	37,160	37,160	22,064			1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL ISSUE.....	1,127,722	1,127,722	22,064			
TOTAL SALARY RATE.....	865,800	865,800				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests General Revenue funding to fill 8 vacant positions as capital certified attorneys, with salary and rate competitive to other circuit capital certified attorneys. During fiscal year 2012-2013 the Ninth Circuit Public Defender provided representation in 60 capital cases. As our very few capital certified attorneys consider retirement, the need to develop and promote additional attorneys becomes critical. The Ninth Circuit Public Defender has grown in the last five years to become the second largest circuit by total cases. Funding has not matched this growth leaving this circuit the least funded per case in the state. The lack of capital certified attorneys and the lack of salary dollars needed to promote and or hire attorneys with this skill level has reached a critical point. The Public Defender model in Florida has proven to save the tax payers significant dollars over private court appointed models. Providing adequate funding for capital certified assistant public defenders will allow the Ninth Circuit to continue to provide quality representation in capital cases, handle the large number of capital cases assigned each year, and avoid the high cost of court appointed private counsel in the future.

Public Defender Operating Expenditures budget is requested as per Standard #3, as modified for Public Defenders:

8 Attorneys @ \$4,645 = \$37,160 Non-recurring = \$2,758 x 8 = \$22,064

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-9TH JUD CIRCUIT										21600900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
PUBLIC DEFENDER SPECIAL FUNDING										
REQUEST FOR CRITICAL NEEDS										5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	865,800		224,762	1,090,562	0.00	1,090,562
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,090,562
	0.00	865,800		224,762	1,090,562		1,090,562

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	865,800		224,762	1,090,562	0.00	1,090,562
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,090,562
	0.00	865,800		224,762	1,090,562		1,090,562

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING SALARY RATE						5000600
SALARY RATE.....		34,000			34,000	000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	50,152		1.00	50,152 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			3,426	2,392		3,426 1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						5000600
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			53,578	2,392		53,578
TOTAL SALARY RATE.....		34,000			34,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative After January 31, 2014

This issue requests funding for a legal assistant to review daily e-filings to verify that all batch and individual e-filings were recorded with the appropriate Clerk of Court. The position will also be responsible for the imaging of certain documents in order to provide the proper electronic form for e-filing. The case management system will also be updated by this staffer so that case records reflect the documents e-filed and the date/time.

Operating Expenditures are requested to establish this position per modified Standard #3:
 1 support position at \$3,426 non-recurring = \$2,392

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

Summary: this is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0001 001	1.00	34,000		16,152	50,152	0.00	50,152
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,152
	1.00	34,000		16,152	50,152		50,152

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,316,662	2,165,279	284,030		848,617	1000	
TRUST FUNDS	40,000				40,000-	2000	
TOTAL POSITIONS.....		8.00			8.00		
TOTAL PROG COMP.....	1,356,662	2,165,279	284,030		808,617		
TOTAL SALARY RATE.....	1,015,800	1,404,800			389,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION PROGRAM						3000180
SALARY RATE						000000
SALARY RATE.....	345,000	160,000			185,000-	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9.00 522,783	4.00 242,044			5.00-	280,739- 1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	37,267	16,661	10,666		20,606-	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION PROGRAM						3000180
TOTAL POSITIONS.....	9.00	4.00			5.00-	
TOTAL ISSUE.....	560,050	258,705	10,666		301,345-	
TOTAL SALARY RATE.....	345,000	160,000			185,000-	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Juveniles Prosecuted as Adults: The Thirteenth Judicial Circuit is identified as the #1 circuit in Florida since 2008/09 and is known historically as being among the top in the state for the number of juveniles prosecuted as adults. Based on the volume of juveniles being prosecuted as adults in this circuit, a workgroup comprised of the judges in circuit juvenile, circuit felony, the State Attorney's Office, the Public Defender's Office, and other affected agencies recently convened in order to consider systemic and other issues in our circuit. Juveniles charged in adult court have unique defense/representation needs they are children being asked to make decisions with life-long implications. Conviction of a crime at this age will affect the rest of the child's life: ability to return to school, get into college, find a job, or join the military. We have found that advocacy and negotiation with the State Attorney shortly after arrest and prior to a filing decision is successful in keeping juveniles in juvenile court when appropriate. Continued focused advocacy by experienced and knowledgeable attorneys is essential to ensure these cases are properly handled post-filing.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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

The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,645 and non-recurring at \$2,758; non-attorney total package of \$3,945 and non-recurring at \$2,758; and, support staff total package at \$3,426 and non-recurring at \$2,392. This request is for 2 Assistant Public Defenders (APDs), 1 legal assistant, 1 investigator and 1 disposition specialist.

Delinquency/dependency Crossover Juveniles: The legislature and courts have expressed interest in judicial economy and advancing the best interests of families. One of the ways these goals are met across the state is through unified family court divisions that oversee children whose cases "crossover" into both dependency and delinquency; these are children who are the subject of dependency actions and are also being prosecuted for a criminal offense. The Thirteenth Judicial Circuit unified family court division is geared toward providing the child with state-mandated and needed services while the delinquency matter is addressed. The children in the division frequently have complex social, educational, family, and mental health needs. The Public Defender, Thirteenth Circuit received no additional resources when the division was created, and has staffed this division since its inception with existing resources. Caseloads in this division regularly top 400 pending cases at any given time.

The operations request is based on the standard expenses and human resource services assessment package developed by OPB in the amount of attorney total package of \$4,645 and non-recurring at \$2,758; non-attorney total package of \$3,945 and non-recurring at \$2,758; and, support staff total package at \$3,426 and non-recurring at \$2,392. This request is for 2 APD, 1 legal assistant, and 1 disposition specialist.

Amended 2014-15 Narrative After January 31, 2014

The Thirteenth Judicial Circuit is identified as being among the top in the state for the number of juveniles prosecuted as adults; between 2008/09 and 2011/12 there were more juveniles prosecuted as adults in our circuit than any other circuit in the state and there is significant concern for the number of juveniles who continue to be prosecuted as adults in this circuit. Juveniles charged in adult court have unique legal needs - they are children being asked to make decisions with life-long implications. Conviction of a crime at this age will affect the rest of the child's life: ability to return to school, get into college, find a job, or join the military. Many of these children have mental health issues related to cognitive functioning as well as age and immaturity. We have found that advocacy and negotiation with the State Attorney shortly after arrest and prior to a filing decision has been successful in keeping children's cases in the juvenile court system. In 2013, a single attorney was able to work on almost 200 cases where the child was eligible to be direct filed to adult court based on his/her charges, and due to our advocacy the case was kept in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JUVENILE REPRESENTATION/DEFENSE -										
EARLY RESOLUTION AND DIVERSION										
PROGRAM										3000180

juvenile court or charges were dropped entirely. Those children who are ultimately direct filed require the attention of experienced felony attorneys who are able to address their significant legal and personal issues to craft individualized representation that takes into account expanded sentencing options and considerations. We have also been able to work with the State Attorney and the juvenile judges to create new diversion pathways to give children charged with non-violent crimes the opportunity to complete pre-disposition sanctions in order to avoid an adjudication of delinquency. Developing this type of singular, focused advocacy requires experienced and knowledgeable attorneys and professionals with experience in finding and developing mitigation, working with the family, and assisting in developing a network of community resources. In order to continue our work in the area of juvenile direct files and juvenile diversion, the Public Defender, 13th Circuit, requests 2 attorneys (APD) experienced in juvenile and felony litigation, a professional to find and develop mitigation, and a legal assistant. This request is for 2 APD, 1 legal assistant, and 1 investigator. The operations request is based on the standard expenses and human resource services assessment package developed by OPB in the amount of 2 attorney total package of \$9,290 and non-recurring at \$5,516; non-attorney total package of \$3,945 and non-recurring at \$2,758; and, support staff total package at \$3,426 and non-recurring at \$2,392.

Summary: This issue has been revised to reduce the request by 5.00 positions, 185,000 in salary rate and a total reduction of General Revenue requested in the amount of \$301,345.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5132 LEGAL ASSISTANT II							
N0002 001	2.00	50,000		29,676	79,676	0.00	79,676
5571 DISPOSITION SPECIALIST I							
N0003 001	2.00	70,000		32,596	102,596	0.00	102,596
5661 INVESTIGATOR I							
N0004 001	1.00	35,000		16,299	51,299	0.00	51,299
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	190,000		99,212	289,212	0.00	289,212

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							522,783
	9.00	345,000		177,783	522,783		522,783

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS

5132 LEGAL ASSISTANT II							
N0002 001	1.00	25,000		14,839	39,839	0.00	39,839
5661 INVESTIGATOR I							
N0004 001	1.00	35,000		16,299	51,299	0.00	51,299
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	100,000		50,906	150,906	0.00	150,906

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	4.00	160,000		82,044	242,044		242,044
--	------	---------	--	--------	---------	--	---------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	29,000	29,000				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Public Defender's Office, Thirteenth (13th) Judicial Circuit in cooperation with the Pepin Academies has established a community based training program for physically and mentally challenged young adults. This program has been recognized with a Florida Tax Watch Davis Productivity Award for its cost avoidance to the tax payers in excess of \$133,225. This Office has identified an opportunity to increase the scope of this program. By staffing a job coach who monitors, trains, and provides guidance to oversee the physically and mentally challenged volunteers that work in the office performing repetitive office work such as scanning of documents, filing, office delivery, copying, mailing, and shredding of confidential information. Our office is in the process of becoming virtual through the efforts of these young adults. The cost savings associated with becoming a virtual office exceeds \$100,000.

Number of OPS	Number of Hours	Cost per Hour	Weeks per Year	Total Cost
1	20	\$14.50	50	\$14,500
1	20	\$14.50	50	\$14,500

VETERANS COURT SERVICES DIVISION					3004600
SALARY RATE					000000
SALARY RATE.....		80,000		80,000	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE		120,453		120,453	1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600
SPECIAL CATEGORIES										100000
PUBLIC DEFENDER OPERATIONS										103226
GENERAL REVENUE FUND -STATE		8,590		5,516				8,590		1000 1
=====										
TOTAL: VETERANS COURT SERVICES DIVISION										3004600
TOTAL ISSUE.....		129,043		5,516				129,043		
TOTAL SALARY RATE.....		80,000						80,000		
=====										

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative After January 31, 2014

The Public Defender's Office, 13th Circuit is an integral member of the quickly expanding special docket and diversion program available to veterans in Hillsborough County. Newly established pre-booking and post-booking programs seek to assist veterans, many of whom exhibit PTSD (post traumatic stress disorder), TBI (traumatic brain injury), and numerous substance abuse and mental health disorders. Many of the veterans being served in our diversion programs are homeless. Coordination of services for these citizens is critical for their success and treatment and requires the cooperation of the Public Defender's Office, Veterans Administration, City of Tampa, State Attorney's Office, Court Administration, and existing community partners. Expanded use of the programs is vital to protecting public safety and ensuring success of the programs, and will increase the demands on this office for coordination of services. The Public Defender's Office is requesting additional staff to fully implement this program; staffing required will include one (1) experienced attorney at a salary of \$45,000 and benefits of \$24,154 and one (1) disposition specialist (case coordinator) to provide investigative and mitigation services for the clients at a salary of \$35,000 and benefits of \$16,299. We do not require Full-Time Equivalent (FTEs) for these positions as we have a few vacant positions. Public Defender Operating Expenditures Budget of \$8,590 and \$ 5,516 in non-recurring is requested to establish the positions as per Modified Standard # 3.

1 Attorney at	\$4,645	Non-recurring at	\$2,758
1 Professional at	\$3,945	Non-recurring at	\$2,758

Total =	\$8,590		\$5,516

The Other Salary Amount transaction was used to generate the Salaries and Benefits dollar amount required to fill the vacant positions for these duties.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
VETERANS COURT SERVICES DIVISION						3004600

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	80,000		20,768	100,768	0.00	100,768
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							100,768
	0.00	80,000		20,768	100,768		100,768
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,685
							120,453

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC RECORDS REQUEST WORKLOAD						3009700
SALARY RATE						000000
SALARY RATE.....	65,000	65,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	.50 87,622	1.00 94,354			.50 6,732	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,645	4,645	2,758			1000 1
=====						
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	.50	1.00			.50	
TOTAL ISSUE.....	92,267	98,999	2,758		6,732	
TOTAL SALARY RATE.....	65,000	65,000				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Thirteenth Judicial Circuit, is requesting a 0.5 position to coordinate responses to public information requests and distribution of public information relating to office policies and procedures, cases, and other information of general interest as permitted by the public records law and ethical considerations. This person would coordinate responses to requests and subpoenas for information and documents and would focus on risk management and appropriate responses in light of Chapter 119, Florida Statutes and the Florida Rules of Professional Conduct. Reviewing and appropriately responding to requests for this information requires legal acumen and the ability to research the prevailing rules and legal exceptions. This position would assist and coordinate with criminal justice agencies and other related agencies in planning and presentation of educational and legal information at conferences, training seminars, and professional programs. Duties would also include writing speeches, official statements, press releases, and coordination of social media resources to ensure the timely and accurate dissemination of information. Because of the legal knowledge required, and in order to avoid the appearance of the unlicensed practice of law, the 0.5 position must be an attorney in good standing with The Florida Bar. The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,645 and non-recurring at \$2,758.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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 RECORDS REQUEST WORKLOAD						3009700

Amended 2014-15 Narrative After January 31, 2014

Ensuring public access to agency materials is an essential function of all State of Florida agencies. There are, however, agency costs related to responding to requests from the public. Additionally, Public Defenders have the unique obligation to review every request to determine whether it is related to client representation, and to ensure responses to all requests comply not only with Chapter 119, Florida Statutes, but also with our professional obligations as interpreted by the Florida Bar Rules of Professional Conduct and court decisions. Costs related to employee time and materials/supplies are increasing exponentially. This issue serves to facilitate the Public Defender's desire to be as transparent and responsive to the public as possible, while not compromising our core mission.

This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands. Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by other government and private attorneys for all manner of records such as defense files and attorney notes; demands by former clients for multiple copies of documents; requests from the media for personnel records, financial records, and client records; and demands by businesses and research groups seeking records that serve their business or research interests. Public records requests are significantly higher during election seasons and during any time at which a high-profile case is being prosecuted. We understand and accept that the public is entitled to our administrative records under Chapter 119, and we want to ensure they get them; however, it cannot be overlooked that time spent by attorneys dealing with these demands takes time away for our core mission and, to some degree, impairs our ability to fulfill our other obligations. Furthermore, because of our unique position as guardians of our clients' confidences and privileges, there is the growing potential for and the real cost of litigation with those who request client records and take exception with the timeliness of a response or the content of a response. This office works closely with the Justice Administrative Commission and the other Florida Public Defenders to coordinate uniform and legally sufficient responses to requests made at the statewide level; we also provide advice to other offices dealing with complex records requests. Attorney involvement is absolutely necessary to make decisions on legal matters as to costs, redactions, and the various protections owed to our employees, clients, and citizens whose records we possess. Redaction is becoming a greater workload issue than retrieval of records. Furthermore, as we take advantage of the cost-savings and efficiencies related to electronic file management, there is a cost associated with reproducing paper copies of the electronic records and redacting records electronically.

The Thirteenth Judicial Circuit Public Defender's Office is requesting one (1) attorney position to coordinate responses to public information requests and distribution of public information as permitted by the public records law and ethical considerations. This attorney would coordinate responses to requests and subpoenas for information and documents and would focus on risk management and appropriate responses in light of Chapter 119, the Florida Rules of Professional Conduct, and emerging court decisions in this area. Reviewing and appropriately responding to requests for this

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 RECORDS REQUEST WORKLOAD						3009700

information requires legal acumen and the ability to research the prevailing rules and legal exceptions. This position can also be used to coordinate with criminal justice agencies and other related agencies in planning and presentation of pertinent educational and legal information at conferences, training seminars, and professional programs. Duties would also include writing speeches, official statements, press releases, and coordination of social media resources to ensure the timely and accurate dissemination of information. Because of the legal knowledge required, and in order to avoid the appearance of the unlicensed practice of law, the 1 position must be an attorney in good standing with The Florida Bar. The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,645 and non-recurring at \$2,758.

Summary: This issue has been revised to request one full-time equivalent with the associated salaries and benefits rather than a half-time position.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	0.50	65,000		22,622	87,622	0.00	87,622
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							87,622
	0.50	65,000		22,622	87,622		87,622

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
PUBLIC DEFENDERS												21600000
PGM: PD-13TH JUD CIRCUIT												21601300
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
WORKLOAD												3000000
PUBLIC RECORDS REQUEST WORKLOAD												3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER						
N0001 001	1.00	65,000		29,354	94,354	0.00
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						94,354
	1.00	65,000		29,354	94,354	94,354

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS						3800280
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,200	4,200				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Turnover rate for the Public Defender's Office Thirteenth Judicial Circuit, was 19.18% for FY 2011-2012. This turnover rate creates a continuing influx of new attorneys. The Florida Bar has a required training program for new attorneys entitled "Practicing with Professionalism". The Public Defender's Office, Thirteenth Judicial Circuit has a need to train

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						
FLORIDA BAR TRAINING REQUIREMENTS						3800280
FOR NEW ASSISTANT PUBLIC DEFENDERS						
approximately 30 new attorneys per year at a cost of \$140 per attorney.						
This issue impacts the criminal indigent defense activity.						

IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARY RATE						000000
SALARY RATE.....	62,682	62,682				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	94,209	2.00	94,209		1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		6,852		6,852	4,784	1000 1
=====						
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....		101,061		101,061	4,784	
TOTAL SALARY RATE.....	62,682	62,682				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing.

The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to design processes by working with internal and external technology experts. Once the processes are designed, employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is not merely a support-staff issue; it creates an additional requirement for all of the attorneys in this office because the statewide e-filing portal (as currently designed) requires attorneys to log in and personally e-file the documents. Additionally, as the portal currently exists, we can no longer drop off multiple pleadings to be filed; attorneys must convert and upload each document one at a time. Because not all criminal justice agencies have been mandated to participate in e-service and e-filing, we will continue to receive hard copies of documents from the Department of Corrections, Department of Juvenile Justice, schools, court-appointed experts, and other criminal justice partners. Staff will therefore have to be trained to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents served by e-mail and, once implemented, for recent electronic filings. This office is requesting 2 FTEs to implement the procedural changes necessary for e-service and e-filing in our circuit. The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of two support staff total package of \$6,852 and non-recurring at \$4,784.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-13TH JUD CIRCUIT					21601300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
IMPROVED PROGRAMS					5000000
MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING					5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
5314 ADMINISTRATIVE ASSISTANT IV N0001 001	2.00	62,682	31,527	94,209	0.00	94,209
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						94,209
2.00	62,682		31,527	94,209		94,209

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS						
5314 ADMINISTRATIVE ASSISTANT IV N0001 001	2.00	62,682	31,527	94,209	0.00	94,209
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						94,209
2.00	62,682		31,527	94,209		94,209

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....	500,000	500,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

N0001 001 500,000

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

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		500,000					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	11.50	786,578	7.00 621,008	23,724	4.50-		165,570- 1000
SALARY RATE.....	972,682	867,682			105,000-		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	73,507	73,507				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:	Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost	IT COMPONENT? NO
2 - Part-time Assistant Public Defenders	2,080		\$26.00	\$54,080	
2 - Part-time Clerical	2,080		\$10.00	\$20,800	
			FICA Match	\$5,728	
Less: Current Recurring Appropriation				(\$7,101)	
				Total	\$73,507

Funding for legal and clerical support is needed due to workload, special projects and replacement of salaried employees on leave.

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

PUBLIC RECORDS REQUEST WORKLOAD						3009700
SALARY RATE						000000
SALARY RATE.....		39,085			39,085	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	61,700			1.00	61,700 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 RECORDS REQUEST WORKLOAD						3009700
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		66,345	2,758		66,345	
TOTAL SALARY RATE.....	39,085				39,085	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative After January 31, 2014

Ensuring public access to agency materials is an essential function of all State of Florida agencies. There are, however, agency costs related to responding to requests from the public. Additionally, Public Defenders have the unique obligation to review every request to determine whether it is related to client representation, and to ensure responses to all requests comply not only with Chapter 119, Florida Statutes, but also with our professional obligations as interpreted by the Florida Bar Rules of Professional Conduct and court decisions. Costs related to employee time and materials/supplies are increasing exponentially. This issue serves to facilitate the Public Defender's desire to be as transparent and responsive to the public as possible, while not compromising our core mission.

This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands. Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by other government and private attorneys for all manner of records such as defense files and attorney notes; demands by former clients for multiple copies of documents; requests from the media for personnel records, financial records, and client records; and demands by businesses and research groups seeking records that serve their business or research interests. Public records requests are significantly higher during election seasons and during any time at which a high-profile case is being prosecuted. We understand and accept that the public is entitled to our administrative records under Chapter 119, and we want to ensure they get them; however, it cannot be overlooked that time spent by attorneys dealing with these demands takes time away from our core mission and, to some degree, impairs our ability to fulfill our other obligations. Furthermore, because of our unique position as guardians of our clients' confidences and privileges, there is the growing potential for and the real cost of litigation with those who request client records and take exception with the timeliness of a response or the content of a response. This office works closely with the Justice Administrative Commission and the other Florida Public Defenders to coordinate uniform and legally sufficient responses

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21600000
										21601400
										12
										<u>1203.00.00.00</u>
										3000000
										3009700

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-14TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 PUBLIC RECORDS REQUEST WORKLOAD

to requests made at the statewide level. Attorney involvement is absolutely necessary to make decisions on legal matters as to costs, redactions, and the various protections owed to our employees, clients, and citizens whose records we possess. Redaction is becoming a greater workload issue than the retrieval of records. Furthermore, as we take advantage of the cost-savings and efficiencies related to electronic file management, there is a cost associated with reproducing paper copies of the electronic records and redacting records electronically.

The Fourteenth Judicial Circuit Public Defender's Office is requesting an attorney position to coordinate responses to public information requests and the distribution of public information requests as permitted by the public records law and ethical considerations. This attorney would coordinate responses to requests and subpoenas for information and documents and would focus on risk management and appropriate responses in light of Chapter 119, the Florida Rules of Professional Conduct, and emerging court decisions in this area. Reviewing and appropriately responding to requests for this information requires legal acumen and the ability to research the prevailing rules and legal exceptions. This position can also be used to coordinate with criminal justice agencies and other related agencies in the planning and presentation of pertinent educational and legal information at conferences, training seminars, and professional programs. Duties would also include writing speeches, official statements, press releases, and the coordination of social media resources to ensure the timely and accurate dissemination of information. Because of the legal knowledge required, and in order to avoid the appearance of the unlicensed practice of law, the position must be an attorney in good standing with The Florida Bar. The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of attorney total package of \$4,645 and non-recurring at \$2,758.

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

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-14TH JUD CIRCUIT					21601400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
PUBLIC RECORDS REQUEST WORKLOAD					3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER N0001 001	1.00	39,085		22,615	61,700	0.00 61,700
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						61,700
1.00	39,085		22,615	61,700		61,700

OTHER PROGRAMS						4200000
DELETE EXCESS INDIGENT CRIMINAL						
DEFENSE TRUST FUND AUTHORITY						4200150
OTHER PERSONAL SERVICES						030000

INDIGENT CRIM DEFENSE TF -STATE	100,681-	100,681-				2974 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the Public Defender, Fourteenth (14th) Judicial Circuit, requests a deletion of excess Indigent Criminal Defense Trust Fund (ICDTF) budget authority in the amount of \$100,681 within the Other Personal Services (OPS) appropriation category. The collections for the Fourteenth Judicial Circuit will not increase sufficiently to support all ICDTF authority.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	25,000	75,000	75,000		50,000	2974 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders Office, Fifteenth (15th) Judicial Circuit is requesting budget authority for a replacement vehicle. Vehicles are utilized by investigators for case work investigations, and are used by staff for attending authorized conferences and by attorneys to meet with their incarcerated clients that are housed at the West County Jail location which is an hour away in drive time one direction, as well as other needed due process case related matters. The requested replacement vehicle has reached the "Drop Dead" status in mileage. Replacement will eliminate the frequency of maintenance and the high cost associated with this vehicle because of the age and mileage of the vehicle. Also replacement would eliminate any safety issues as to the mechanics of the vehicle to employees operating the vehicle for state business.

Non-recurring budget authority is being requested in the Indigent Criminal Defense Trust Fund to purchase this replacement vehicle in the amount of \$25,000

Year	Make/Model	Color	Vehicle Identification Number	Mileage (July, 2013)	Estimated Mileage (June 30, 2014)
2003	Chevy/Malibu	Gold	1G1ND52J33M674209	141,404	154,504

Amended 2014-15 Narrative after January 31, 2014

The Office of the Public Defender, Fifteenth Judicial Circuit has 3 vehicles that require replacement due to age and mileage. These vehicles were purchased in 2003 and at this point are extremely worn out by time and use. The mileage estimates are high and the maintenance has become costly to the State.

These vehicles are utilized by investigators for case work investigations, and are used by staff for attending authorized conferences and by attorneys to meet with their incarcerated clients who are housed at the West County Jail location, which is an hour away in drive time one direction, as well as other needed due process case related matters.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Replacement will eliminate the frequency of maintenance and the high cost associated because of the age and mileage on these vehicles. Also replacement would eliminate any safety issues as to the mechanics of the vehicle to employees when doing State business.

Non-recurring budget authority is being requested in the Indigent Criminal Defense Trust Fund to purchase replacement vehicles in the amount of \$75,000.00.

Year	Make/Model	Color	Vehicle Identification Number	Mileage (July, 2013)	Estimated Mileage (June 30, 2014)
2003	Chevy/Malibu	Gold	1G1ND52J33M674209	141,404	154,504
2003	Chevy/Malibu	Silver	1G1ND52J93M674294	107,250	109,990
2003	Chevy/Malibu	Green	1G1ND52J53M674146	83,165	86,530

Summary: This issue has been amended to request an additional \$50,000 non-recurring budget authority within the Indigent Criminal Defense Trust Fund, Acquisition of Motor Vehicles appropriation category.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND						
-STATE		40,000	40,000		40,000	1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Criminal Investigative Services

Year	Make/Model	Identification Number	Actual Mileage 7/31/13	Est. 6/14 Mileage
2007	Chevrolet Impala	2G1WB55K479173671	112,600	134,275
2007	Chevrolet Impala	2G1WB55K579170729	103,450	125,125

The Public Defender, 18th Judicial Circuit is requesting replacement of the above vehicles based upon the average miles driven projected quarterly.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE		62,400	62,400		62,400
						1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

2 individuals @ \$10.00 per hour x 2080 hours to implement e-filing for four offices within the Eighteenth Judicial Circuit (Brevard and Seminole Counties) to include: Initial Appearances, Jimmy Ryce, Baker Act, Misdemeanor (Thirteen divisions), Felony (Ten Divisions), Juvenile (Two Divisions) and Early Resolution (Two Divisions).

1 individual @ \$10.00 per hour x 2080 hours to utilize existing adobe writer to scan and preserve files according to record retention schedules. The destruction of currently stored files after the transfer to electronic storage will reduce costs in storage space and maintenance of paper files.

Summary: This is a new issue.

STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS

SALARY RATE						3001060
SALARY RATE.....		98,291			98,291	000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE		121,521		121,521	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		12,716		7,908		12,716
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL ISSUE.....		134,237		7,908		134,237
TOTAL SALARY RATE.....		98,291				98,291

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

The Florida Supreme Court has certified the need for a County Court Judge in Seminole County for FY 2014/2015. A new trial division requires the assignment of two Assistant Public Defenders for representation of indigent clients appointed to the Office of the Public Defender. In support of the attorneys assigned to this new trial division, a Legal Assistant I is requested to assist in scheduling office conferences, depositions, court appearances and handling client correspondence. Because the Office of the Public Defender has suffered reductions in previous appropriations totalling \$1,571,023 from Fiscal Year 07/08 through Fiscal Year 10/11 creating a continual deficit of salaries and benefits consequently forcing this agency to vacate positions, the present request for salaries and benefits and operations appropriations will allow current vacant positions to be utilized.

Public Defender Operating Expenditures budget of \$12,716 (\$7,908 non-recurring) is requested to establish the positions as per Standard #3, modified for Public Defenders.

The OAD transaction was used to reach the specific Salaries and Benefits amount requested by the Circuit.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	20,121		2,937	23,058	0.00	23,058
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	78,170		20,293	98,463	0.00	98,463
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,521
	0.00	98,291		23,230	121,521		121,521

VETERANS COURT SERVICES DIVISION							3004600
SALARY RATE							000000
SALARY RATE.....	78,170	78,170					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	123,401	2.00	123,401			1000 1
TOTAL: VETERANS COURT SERVICES DIVISION							3004600
TOTAL POSITIONS.....	2.00		2.00				
TOTAL ISSUE.....		123,401		123,401			
TOTAL SALARY RATE.....	78,170	78,170					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO
 Criminal Indigent Defense

Public Defender, 18th Judicial Circuit is requesting two Assistant Public Defender positions and two support staff (in issue code 4300200) to represent Veteran's Treatment Court cases. Beginning in July 2014 this program will include a veterans treatment court counsel in Brevard and Seminole County who will inform the veterans treatment court participant about the rigors of drug court, preserving the rights of the client, advocates for fair and equal treatment of client, participates in team meetings and attends non-adversarial court proceedings. This program allows veterans to participate in Veteran's administration rehabilitation programs for alcohol and substance abuse, and psychological programs for post-traumatic stress syndrome, bi-polar disorder, schizophrenia, and co-occurring disorders (dual diagnosis). The completion of these programs and the payment of victim restitution will be in lieu of criminal prosecution.

Note: Public Defender Operating Expenditures budget amount of \$9,290 (\$5,516 non-recurring) is requested in issue code 4300200 to establish the positions as per Standard #3. modified for Public Defenders.

2 Attorneys at \$4,645 = \$9,290 Non-recurring \$2,758 x 2 = \$5,516

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER						
N0001 001						
2.00	78,170		45,231	123,401	0.00	123,401

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							123,401
	2.00	78,170		45,231	123,401		123,401

A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	78,170		45,231	123,401	0.00	123,401
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							123,401
	2.00	78,170		45,231	123,401		123,401

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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 RECORDS REQUEST WORKLOAD						3009700
SALARY RATE						000000
SALARY RATE.....		65,000			65,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		81,875			81,875	1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
=====						
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD						3009700
TOTAL ISSUE.....		86,520	2,758		86,520	
TOTAL SALARY RATE.....		65,000			65,000	
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative After January 31, 2014

Ensuring public access to agency materials is an essential function of all State of Florida agencies. There are, however, agency costs related to responding to requests from the public. Additionally, Public Defenders have the unique obligation to review every request to determine whether it is related to client representation, and to ensure responses to all requests comply not only with Chapter 119, Florida Statutes, but also with our professional obligations as interpreted by the Florida Bar Rules of Professional Conduct and court decisions. Costs related to employee time and materials/supplies are increasing exponentially. This issue serves to facilitate the Public Defender's desire to be as transparent and responsive to the public as possible, while not compromising our core mission.

The issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands. Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by other government and private attorneys for all manner of records such as defense files and attorney notes; demands by former clients for multiple copies of documents; requests from the media for personnel records, financial records, and client records, and demands by businesses and research groups seeking records that serve their business or research

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>										21601800
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
PUBLIC RECORDS REQUEST WORKLOAD										3009700

interests. Public records requests are significantly higher during elections seasons and during any time at which a high-profile case is being prosecuted. We understand and accept that the public is entitled to our administrative records under Chapter 119, and we want to ensure they get them; however, it cannot be overlooked that time spent by attorneys dealing with these demands takes time away from our core mission and, to some degree, impairs our ability to fulfill our other obligations. Furthermore, because of our unique position as guardians of our clients' confidences and privileges, there is the growing potential for and the real cost of litigation with those who request client records and take exception with the timeliness of a response or the content of a response. This office works closely with the Justice Administrative Commission and the other Florida Public Defenders to coordinate uniform and legally sufficient responses to requests made at the statewide level; we also provide advice to other offices dealing with complex records requests. Attorney involvement is absolutely necessary to make decisions on legal matters as to costs, redactions, and the various protections owed to our employees, clients, and citizens whose records we possess. Redaction is becoming a greater workload issue than retrieval of records. Furthermore, as we take advantage of the cost-savings and efficiencies related to electronic file management, there is a cost associated with reproducing paper copies of the electronic records and redacting records electronically.

The Eighteenth Judicial Circuit Public Defender's Office is requesting the funding needed to fill one (1) vacant attorney position to coordinate responses to public information requests and distribution of public information as permitted by the public records law and ethical considerations. This attorney would coordinate responses to requests and subpoenas for information and documents and would focus on risk management and appropriate responses in light of Chapter 119, the Florida Rules of Professional Conduct, and emerging court decisions in this area. Reviewing and appropriately responding to requests for this information requires legal acumen and the ability to research the prevailing rules and legal exceptions.

The Public Defender Operating Expenditures budget of \$4,645 (\$2,758 non-recurring) is requested to establish the position as per Standard #3, modified for Public Defenders.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 RECORDS REQUEST WORKLOAD						3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	65,000		16,875	81,875	0.00	81,875
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							81,875
	0.00	65,000		16,875	81,875		81,875

FUND SHIFT							3400000
TRANSFER PUBLIC DEFENDERS REVENUE							
TRUST FUND AUTHORITY TO GENERAL							
REVENUE - ADD							3402980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		45,636				45,636	1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FUND SHIFT						3400000
TRANSFER PUBLIC DEFENDERS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402980

By the establishment of the Public Defender Revenue Trust Fund according to Fl.St. 318.18 (19), the Office of the Public Defender, 18th Judicial Circuit's Salaries and Benefits General Revenue category was reduced through a fund shift in FY 08/09 corresponding to the appropriation of budget authority by the newly established trust fund. From FY 08/09 through FY 13/14, the actual collections totalling \$724,305.31 plus the projected amount of \$55,601.10 through June 2014, totals a deficit in collections from the total appropriations (\$961,619.00) throughout the budgeted years of \$181,711.

This issue is to request the increase of General Revenue Salaries and benefits in the amount of \$45,636 in restoration of the difference through previous fund shifts verses the actual amount of receipts collected in order to fund vacant and currently filled positions.

There is a corresponding issue (3402990) to reduce authority in the Public Defender Revenue Trust Fund by \$45,636.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,636

							45,636
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FUND SHIFT						3400000
TRANSFER PUBLIC DEFENDERS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402990
SALARIES AND BENEFITS						010000
PUB/DEF REVENUE TF			45,636-			45,636- 2059 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

By the establishment of the Public Defender Revenue Trust Fund according to Fl.St. 318.18 (19), the Office of the Public Defender, 18th Judicial Circuit's Salaries and Benefits General Revenue category was reduced through a fund shift in FY 08/09 corresponding to the appropriation of budget authority by the newly established trust fund. From FY 08/09 through FY 13/14, the actual collections totalling \$724,305.31 plus the projected amount of \$55,601.10 through June 2014, totals a deficit in collections from the total appropriations (\$961,619.00) throughout the budgeted years of \$181,711.

This issue is to request the fund shift of budget authority from Public Defender Revenue Trust Fund to General Revenue Salaries and benefits in the amount of \$45,636 in restoration of the difference through previous fund shifts verses the actual amount of receipts collected in order to fund vacant and currently filled positions.

There is a corresponding issue (3402980) to increase authority in General Revenue Salaries and Benefits by \$45,636

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FUND SHIFT						3400000
TRANSFER PUBLIC DEFENDERS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2059 PUB/DEF REVENUE TF							45,636-
							45,636-
							=====

OTHER PROGRAMS							4200000
SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		181,711				181,711	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

By the establishment of the Public Defender Revenue Trust Fund according to Fl.St. 318.18 (19), the Office of the Public Defender, 18th Judicial Circuit's Salaries and Benefits General Revenue category was reduced through a fund shift in FY 08/09 corresponding to the appropriation of budget authority by the newly established trust fund. From FY 08/09 through FY 13/14, the actual collections totalling \$724,305.31 plus the projected amount of \$55,601.10 through June 2014, totals a deficit in collections of \$181,711 from the total appropriations (\$961,619.00) throughout budgeted years FY

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

08/09-13/14. This deficit in General Revenue Salaries and Benefits throughout the fiscal years was compensated through the Indigent Criminal Defense Trust Fund collections in addition to transfers from General Revenue OPS and PD Operations categories, although it was the legislative intent that the Public Defender Revenue Trust Fund was established to fully fund Salaries and Benefits in conjunction with the amount of the fund shift for filled and to be filled vacant positions.

This issue is to request the total restoration amount lost through legislative fund-shifts over the fiscal years 2008-2009 to 2013-2014 in General Revenue Salaries and Benefits in the amount of \$181,711 as a one-time non-recurring lump sum amount.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

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

181,711

 181,711
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SALARY RATE						000000
SALARY RATE.....	148,270	70,100			78,170-	
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	6.00				6.00-	
	248,488	80,335			168,153-	2974 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	38,100	38,100	38,100			2974 1
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	36,929	13,704	9,568		23,225-	2974 1
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL POSITIONS.....	6.00				6.00-	
TOTAL ISSUE.....	323,517	132,139	47,668		191,378-	
TOTAL SALARY RATE.....	148,270	70,100			78,170-	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Criminal Investigative Services

Year	Make/Model	Identification Number	Actual Mileage 7/31/13	Estimated 6/14 Mileage
2007	Chevrolet Impala	2G1WB55K479173671	112,600	134,275

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200

2007 Chevrolet Impala 2G1WB55K579170729 103,450 125,125

Public Defender, 18th Judicial Circuit is requesting replacement of the above vehicles based upon the average miles driven projected quarterly through June 2014.

Criminal Trial Indigent Defense

Public Defender, 18th Judicial Circuit, is requesting two assistant public defender positions and four support staff to represent clients in an Early Representation Unit. This division would include cases which could be resolved through pretrial diversion programs and for those cases that do not have existing programs or classes where the victim is requesting an early resolution without prosecution. Examples of charges to be resolved in this program could be: trespass, domestic violence, resisting arrest without violence or no Contact Order cases where victims are roommates, best friends, adult child/parent incidents, criminal mischief, etc. The additional positions will yield significant caseload and workload relief for existing, overloaded Full Time Equivalent (FTE) personnel and will simultaneously, significantly reduce the expenditure of due process costs at the trial level, curb jail population overload and court costs related to court caseloads.

Public Defender Operating Expenditures budget of \$36,929 (\$23,358 non-recurring is requested to establish the positions, and those positions requested under issue codes 3004600 Veteran's Court Services Division and 3000530 Mental Health Lawyer - Baker Act as follows:

5 Attorneys at \$4,645	= \$23,225	Non-recurring = \$2,758 x 5	= \$13,790
4 Support at \$3,426	= \$13,704	Non-recurring = \$2,392 x 4	= \$ 9,568
-----		-----	
Total	= \$36,929		= \$23,358

Amended 2014-15 Narrative after January 31, 2014

Criminal Indigent Defense

Public Defender, 18th Judicial Circuit, is requesting funding for two support staff for two attorneys requested in issue code 5000500 to represent clients in early representation. These divisions would focus their efforts on cases which could be resolved through pretrial diversion programs and for those in which the alleged victim is requesting an early resolution to the case without prosecution. Examples of charges to be resolved in this program would be: trespass,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-18TH JUD CIRCUIT					21601800
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
TRUST FUND AUTHORITY					4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES					4300200

domestic violence, resisting arrest without violence, violation of injunction, disorderly conduct, disorderly intoxication, assault, petit theft, and criminal mischief. The additional positions will yield significant caseload and workload relief for existing, overloaded Full-Time Equivalent (FTE) personnel and will simultaneously, significantly reduce the expenditure of due process costs at the trial level, reduce jail population overcrowding and court costs related to court caseloads.

Criminal Indigent Defense

Public Defender, 18th Judicial Circuit, is requesting funding for two support staff to represent Veterans' Treatment Court cases. Two assistant public defender positions are requested in issue code 5000500. Beginning in July 2014 this program will include a veterans treatment court counsel in Brevard and Seminole who will inform the veterans treatment court participant of the rigors of drug court, preserving the rights of the client, advocates for fair and equal treatment of client, participates in team meetings and attend non-adversarial court proceedings. This program allows veterans to participate in Veteran's Administration rehabilitation programs for alcohol and substance abuse, and psychological programs for post-traumatic stress syndrome, bi-polar disorder, schizophrenia, and co-occurring disorders (dual diagnosis). The completion of these programs and the payment of victim restitution will be in lieu of criminal prosecution.

Public Defender Operating Expenditures budget of \$13,704 (\$9,568 non-recurring) is requested for these positions as per Standard #3, modified for Public Defenders.

4 Support Staff @ 3,426 per position = \$13,704 Non-recurring @ 2,392 x 4 = \$9,568

Summary: This issue has been revised and the original request reduced by six (6.00) positions. In place of the new positions, funding is being requested to fill four (4) existing vacant positions. The total reduction of the original salary rate requested equals 78,170. The original Salaries and Operating Expenditures request was reduced by \$191,378.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-18TH JUD CIRCUIT							21601800
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5102 SECRETARY II							
N0002 001	4.00	70,100		54,987	125,087	0.00	125,087
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	78,170		45,231	123,401	0.00	123,401
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							248,488
	6.00	148,270		100,218	248,488		248,488

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	70,100		10,235	80,335	0.00	80,335

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							80,335
	0.00	70,100		10,235	80,335		80,335

IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							5000500
REQUEST FOR CRITICAL NEEDS							000000
SALARY RATE							
SALARY RATE.....		280,000			280,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE		352,688			352,688	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		27,870	16,548			27,870 1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL ISSUE.....		380,558	16,548			380,558
TOTAL SALARY RATE.....		280,000				280,000

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Baker Act Attorney: The Public Defender Office, Eighteenth (18th) Judicial Circuit (PD18) is requesting general revenue appropriation to fund two, one-half positions (:50 FTE) to represent clients in Baker Act commitment cases in Brevard and Seminole Counties. These two part-time positions will yield significant relief to the felony and misdemeanor division attorneys who represent clients in Baker Act hearings in addition to their high caseloads. In Brevard County, felony division attorneys represent an average of 389 cases per year while misdemeanor division attorneys represent an average of 810 clients per year. In Seminole County, felony attorneys represent an average of 405 cases per year while misdemeanor attorneys represent an average of 769 cases per year. Baker Act cases assigned to PD18 over the past four years have increased 46% from 565 cases in FY2008/2009 to 828 cases in FY2012/2013.

The appropriation to fund these two positions is: Two part-time positions at \$28,000 plus \$4,645 each in Public Defender operations based on the Office of Policy and Budget standard #3 as modified for Public Defenders (\$2,758 each non-recurring).

Veterans' Treatment Court, Drug Court, and Mental Health Court Attorneys: PD18 is requesting general revenue appropriation to fund two attorneys to represent, in both Brevard and Seminole Counties: veterans in the Veterans' Treatment Court; clients with serious mental illness in the Mental Health Court; and drug addicted clients in the Drug Court. These courts are poised for expansion with a new, cooperative State Attorney and staff willing to increase the number of defendants in these problem-solving courts. These courts currently do not have dedicated attorneys working

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21601800
										12
										<u>1203.00.00.00</u>
										5000000
										5000500

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-18TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 IMPROVED PROGRAMS
 PUBLIC DEFENDER SPECIAL FUNDING
 REQUEST FOR CRITICAL NEEDS

towards getting clients into the courts and working with the clients to see that clients successfully complete the court supervision leading to dismissal of charges. The two requested attorneys will identify clients who potentially will qualify for the courts, interview these clients and their family, employers, and caretakers, and will seek their release from jail to the supervision of the court. The attorneys will schedule, coordinate, and monitor evaluations needed for entry into these courts. The completion of these problem solving courts, with payment of victim restitution, will be in lieu of criminal prosecution, benefiting the client and society on a long-term basis by reducing recidivism. These attorneys are expected to be particularly effective in the Veterans' Treatment Court because of the large number of veterans who live in the 18th Judicial Circuit because located there are military bases, Veterans' Administration clinics and hospitals, and organizations that offer housing to homeless veterans and other social outreach services. Only four counties in Florida have more veterans than Brevard County.

The appropriation to fund these two positions is: Two full-time attorneys at \$56,000 plus \$4,645 each in Public Defender operations based on the Office of Policy and Budget standard #3 as modified for Public Defenders (\$2,758 each non-recurring).

Early Representation Attorneys: PD18 requests general revenue appropriation to fund two attorneys for Early Representation divisions in Brevard and Seminole Counties. These attorneys would investigate felony and misdemeanor cases immediately after arrest and get drop charge affidavits from alleged victims in an effort to convince the state to not file an information, or to file an information charging misdemeanor crimes instead of felony crimes. The State Attorney files notices of no information in a large number of cases even though there is no active, early investigation of the cases by the Public Defender in most cases. This number is certain to increase if there were an Early Representation attorney conducting investigation of witnesses and evidence to bring this exculpatory and mitigating evidence to the attention of the State Attorney.

The appropriation to fund these two positions is: Two full-time attorneys at \$56,000 plus \$4,645 each in Public Defender operations based on the Office of Policy and Budget standard #3 as modified for Public Defenders (\$2,758 each non-recurring).

Because the Office of the Public Defender has suffered reductions in previous appropriations totaling \$1,571,023 from Fiscal Year 07/08 through Fiscal Year 10/11 creating a continual deficit of salaries and benefits consequently forcing this agency to vacate positions, the present request for salaries and benefits and operations will allow current vacant positions to be utilized.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	280,000		72,688	352,688	0.00	352,688
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							352,688
	0.00	280,000		72,688	352,688		352,688

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	123,401	1,054,463	129,614		931,062	1000	
TRUST FUNDS	323,517	86,503	47,668		237,014	2000	
TOTAL POSITIONS.....	8.00	2.00			6.00-		
TOTAL PROG COMP.....		446,918	1,140,966	177,282			694,048
TOTAL SALARY RATE.....	226,440	591,561			365,121		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 DEFENSE MITIGATION						
SPECIALIST						3001990
SALARY RATE						000000
SALARY RATE.....		41,600			41,600	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00			1.00	
			58,861			58,861 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			3,945	2,758		3,945 1000 1
TOTAL: CAPITAL DEFENSE MITIGATION						3001990
SPECIALIST						
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		62,806		2,758		62,806
TOTAL SALARY RATE.....		41,600			41,600	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

The U.S. Supreme Court in "Wiggins v. State" mandated that a rigorously developed social history should be prepared as a basic component of any 2nd phase investigation and should include medical, educational, family and social history as well as religious and cultural influences. Anything less could result in a finding of ineffective assistance of counsel, a new trial, and a lot more tax dollars expended. Life Over Death programs now include "Team Approach" training for death penalty litigation (an ABA standard) which emphasized the use of a mitigation specialist/capital case consultant. A mitigation specialist requires unique skill sets, including mental health expertise, knowledge of complex legal issues, and the ability to communicate effectively and compassionately with family members and witnesses. Therefore, a salary above the minimum for the pay grade is requested.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21601900
										12
										<u>1203.00.00.00</u>
										3000000
										3001990

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-19TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 CAPITAL DEFENSE MITIGATION
 SPECIALIST

As stated in the Florida Public Defender Association Equity in Funding Report "...each of the twenty Public Defender's Offices is significantly strained by the workload associated with death penalty cases, which require a disproportionate allocation of resources." This office typically carries 10 to 15 1st degree murder cases a year with 7 murder cases currently pending and is staffed with only one part-time investigator. Due to limited staff, outside mitigation specialists are normally hired to fill the gap with due process funds at a rate of \$50-\$100 an hour, with the suggested standard being as high as 1,000 hours needed for a mitigation specialist to properly prepare for the penalty phase portion of a trial. This in-house team approach would be useful in that the mitigation team would develop ongoing relationships with the attorneys and provide much needed services to our client while freeing up much needed due process funds.

Salary Rate for this position was calculated at \$20 per hour X 2,080 hours = \$41,600 plus fringe benefits @ 41% (\$17261) totalling \$58,861

PD OPERATIONS taken from Modified-Standard #3 Operations costs of \$3,945 recurring, and #2,758 non-recurring dollars.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5643 MITIGATION SPECIALIST III							
N0001 001	1.00	41,600		17,261	58,861	0.00	58,861

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CAPITAL DEFENSE MITIGATION						
SPECIALIST						3001990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,861
	1.00	41,600		17,261	58,861		58,861

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00	62,806	2,758		1.00	62,806	1000
SALARY RATE.....	41,600				41,600		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER) AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED SUPPORT STAFF						3000030
SALARY RATE						000000
SALARY RATE.....	34,000				34,000-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 50,152				1.00- 50,152-	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	3,426				3,426-	1000 1
=====						
TOTAL: INCREASED SUPPORT STAFF						3000030
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....	53,578				53,578-	
TOTAL SALARY RATE.....	34,000				34,000-	
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Administrative Support: The Public Defender, 20th Circuit requests an administrative assistant to the Public Defender. The Public Defender has been without an administrative assistant for several years now. Someone is needed to attend to immediate concerns when the Public Defender's duties take her out of the office.

Public Defender Operating Expenditures are requested per Standard #3, as modified for Public Defenders.

1 Support Staff = \$3,426 Non-recurring = \$2,392

Amended 2014-2015 Narrative After January 31, 2014

This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INCREASED SUPPORT STAFF							3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5151 ADMINISTRATIVE SECRETARY I N0001 001	1.00	34,000		16,152	50,152	0.00	50,152
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,152
	1.00	34,000		16,152	50,152		50,152

INITIAL DEFENSE UNIT							3001690
SALARY RATE							000000
SALARY RATE.....	345,000	266,000			79,000-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00 515,015	6.00 394,571			2.00-	120,444-	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	33,322	25,071	16,182		8,251-		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INITIAL DEFENSE UNIT						3001690
TOTAL: INITIAL DEFENSE UNIT						3001690
TOTAL POSITIONS.....	8.00	6.00			2.00-	
TOTAL ISSUE.....	548,337	419,642	16,182		128,695-	
TOTAL SALARY RATE.....	345,000	266,000			79,000-	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Initial Defense Unit: The Public Defender, 20th Judicial Circuit is requesting General Revenue appropriation to fund an Initial Defense Unit. The ability to triage criminal cases with special skilled staff as soon as the office is appointed provides an efficiency and productivity that cannot be achieved by trial division attorneys alone. The benefits of an initial defense unit have been widely accepted and adopted by public defenders around the state. However, as this office is funded at a significantly lower level, per case, then the state-wide average funding of public defenders, this strategy cannot be implemented in the 20th circuit without the additional funding being sought in this request.

This unit will gather relevant information to investigate pre-trial release for clients as well as investigate possible defenses with an eye towards getting cases tried and/or resolved with a suitable plea at an earlier stage without jeopardizing justice.

The Initial Defense Unit for the circuit will consist of 4 attorneys, 2 investigators and 2 support staff. Public Defender Operating Expenditures are requested per Standard #3, modified for Public Defenders as follows:

4 Attorneys at \$4,645 =	\$18,580	Non-recurring = \$2,758 x 4 =	\$11,032
2 Professional at \$3,945 =	\$ 7,890	Non-recurring = \$2,758 x 2 =	\$ 5,516
2 Support at \$3,246 =	\$ 6,852	Non-recurring = \$2,392 x 2 =	\$ 4,784

Total =	\$33,322		\$21,332

Amended 2014-2015 Narrative After January 31, 2014

Initial Defense Unit: The Public Defender, 20th Judicial Circuit is requesting General Revenue appropriation to fund an Initial Defense Unit. The ability to triage criminal cases with special skilled staff as soon as the office is appointed provides an efficiency and productivity that cannot be achieved by trial division attorneys alone. The benefits of an initial defense unit have been widely accepted and adopted by public defenders around the state. However, as this office

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-20TH JUD CIRCUIT					21602000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
INITIAL DEFENSE UNIT					3001690

is funded at a significantly lower level, per case, than the state-wide average funding of public defenders, this strategy cannot be implemented in the 20th circuit without the additional funding being sought in this request.

This unit will gather relevant information to investigate pre-trial release for clients as well as investigate possible defenses with an eye towards getting cases tried and/or resolved with a suitable plea at an earlier stage without jeopardizing justice.

The Initial Defense Unit for the circuit will consist of three (3) attorneys, two (2) investigators and one (1) support staff. Operating Expenditures are requested to establish these positions per modified Standard #3.

Summary: This issue has been reduced by 2.00 positions, 79,000 in salary rate and \$128,695 in General Revenue budget.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0003 001	2.00	48,000		29,384	77,384	0.00	77,384
5662 INVESTIGATOR II N0002 001	2.00	77,000		33,619	110,619	0.00	110,619
5901 ASST PUBLIC DEFENDER N0001 001	4.00	220,000		107,012	327,012	0.00	327,012
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							515,015
	8.00	345,000		170,015	515,015		515,015

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-20TH JUD CIRCUIT	21602000
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
WORKLOAD	3000000
INITIAL DEFENSE UNIT	3001690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0003 001	1.00	24,000		14,692	38,692	0.00	38,692
5662 INVESTIGATOR II N0002 001	2.00	77,000		33,619	110,619	0.00	110,619
5901 ASST PUBLIC DEFENDER N0001 001	3.00	165,000		80,260	245,260	0.00	245,260

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							394,571
	6.00	266,000		128,571	394,571		394,571
	=====	=====	=====	=====	=====		=====

FORENSIC CASE MANAGEMENT UNIT							3005180
SALARY RATE							000000
SALARY RATE.....	414,000	280,000			134,000-		
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	474,444	320,880			153,564-		1000 1
	=====	=====	=====	=====	=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FORENSIC CASE MANAGEMENT UNIT						3005180
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	41,212	28,286	18,940		12,926-	1000 1
TOTAL: FORENSIC CASE MANAGEMENT UNIT						3005180
TOTAL ISSUE.....	515,656	349,166	18,940		166,490-	
TOTAL SALARY RATE.....	414,000	280,000			134,000-	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Forensic Case Management: This Unit is essential to efficient and effective proactive representation of clients who have been arrested and are facing charges who have been diagnosed with a mental illness, a developmental disability or a substance abuse problem.

This unit will consist of 4 attorneys, 4 case dispositional specialists, and 2 support staff which will provide service in all 5 counties of the 20th Judicial Circuit. Existing vacancies will be utilized for these 10 positions, accordingly, only rate, salaries and benefits are requested.

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

4 Attorneys at \$4,645 =	\$18,580	Non-recurring = \$2,758 x 4 =	\$11,032
4 Professional at \$3,945 =	\$15,780	Non-recurring = \$2,758 x 4 =	\$11,032
2 Support at \$3,426 =	\$ 6,852	Non-recurring = \$2,392 x 2 =	\$ 4,784
Total =	\$41,212		\$26,848

The ability to triage criminal cases with special skilled staff as soon as the office is appointed provides an efficiency and productivity that cannot be achieved by trial division attorneys alone. The benefits of forensic case management units have been widely accepted and adopted by public defenders around the state. However, as this office is funded at a significantly lower level, per case, then the state-wide average funding of public defenders, this strategy cannot be implemented in the 20th circuit without the additional funding being sought in this request.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
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
FORENSIC CASE MANAGEMENT UNIT					3005180

Amended 2014-15 Narrative After January 31, 2014

Forensic Case Management: This Unit is essential to efficient and effective proactive representation of clients who have been arrested and are facing charges and who have been diagnosed with a mental illness, developmental disability or substance abuse problem. This unit will consist of two (2) attorneys, four (4) case dispositional specialists, and one (1) support staff which will provide service in all five (5) counties of the 20th Judicial Circuit. Existing vacancies will be utilized for these seven (7) positions. Accordingly, only rate and Salaries and Benefits are requested. Operating Expenditures for these positions is requested per modified Standard #3.

The ability to triage criminal cases with special skilled staff as soon as the office is appointed provides an efficiency and productivity that cannot be achieved by trial division attorneys alone. The benefits of forensic case management units have been widely accepted and adopted by public defenders around the state. However, as this office is funded at a significantly lower level, per case, than the state-wide average funding of public defenders, this strategy cannot be implemented in the 20th circuit without the additional funding being sought in this request.

Summary: The funding for this issue has been reduced to fund seven (7) vacant positions rather than the ten (10) originally requested. The salary rate for this issue has been reduced by 134,000 and by \$166,490 in General Revenue budget.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	414,000	60,444	474,444	0.00	474,444

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
FORENSIC CASE MANAGEMENT UNIT										3005180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	414,000		60,444	474,444		474,444

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE
 N0001 001

0.00	280,000		40,880	320,880	0.00	320,880
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TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	280,000		40,880	320,880		320,880
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LEGAL EDUCATION TRAINING						3800220
SALARY RATE						000000
SALARY RATE.....	68,500				68,500-	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 98,763				1.00-	98,763- 1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,645				4,645-	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: LEGAL EDUCATION TRAINING						3800220
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....	103,408				103,408-	
TOTAL SALARY RATE.....	68,500				68,500-	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legal Trainer: The Public Defender, 20th Circuit (PD20) requests funding for an experienced criminal attorney to provide training and mentoring of new hire attorneys. When lawyers come to us, they are generally very new to the practice of law and it is incumbent upon our agency to provide them with not only regular case law reviews but also the advocacy skills they will need to adequately represent our clients. The advocacy portion of the training requires one on one role playing and travelling to each office in the circuit on a weekly basis. Additionally, the trainer will educate attorneys in all areas of a trial, appeals and writ writing.

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

1 Attorney at \$4,645 Non-recurring = \$2,758

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)										3800000
LEGAL EDUCATION TRAINING										3800220

Amended 2014-15 Narrative After January 31, 2014

This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	68,500		30,263	98,763	0.00	98,763
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							98,763
	1.00	68,500		30,263	98,763		98,763

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
OFFICE RELOCATION FUNDING						
REQUIREMENTS						4202030
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	31,000	31,000	31,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Misdemeanor and Homicide Divisions of the Office of the Public Defender, 20th Circuit, currently located on the 6th floor of the Justice Center in Ft. Myers, Florida will be relocating to new space provided by Lee County on the 4th floor of the Justice Center Annex. This move is expected to impact FY 2014-15 and will complete the relocation of the Public Defender's office.

The non-recurring General Revenue funds being requested, will be used for the following expenses:

File rooms	\$16,000
Equipment (for conference room)	\$ 4,500
Moving and assembling	\$10,500
Total	\$31,000

TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						4300200
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	14,000	14,000	14,000			2974 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Misdemeanor and Homicide Divisions of the Office of the Public Defender, 20th Circuit, currently located on the 6th

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER) AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES						4300200

floor of the Justice Center in Ft. Myers, Florida will be relocating to a new space provided by Lee County, on the 3rd floor of the Justice Center Annex. This move, (which is expected to impact FY2014-15) will complete the relocation of the Lee County Office of the Public Defender, 20th Circuit. The amount requested of \$14,000 will provide the following:

Signage	\$ 3,500
Lobby Furniture	\$ 3,500
Kitchen Equipment	\$ 2,000
Reception and Interview Rooms	\$ 5,000
Total	\$14,000

IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500
SALARY RATE							000000
SALARY RATE.....	861,500	546,000				315,500-	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10.00 1,138,374	6.00 715,451				4.00- 422,923-	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	82,605	53,747	35,122			28,858-	1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING							5000500
REQUEST FOR CRITICAL NEEDS							
TOTAL POSITIONS.....	10.00	6.00				4.00-	
TOTAL ISSUE.....	1,220,979	769,198	35,122			451,781-	
TOTAL SALARY RATE.....	861,500	546,000				315,500-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Initial Defense Unit: The Public Defender, 20th Judicial Circuit (PD20) is requesting General Revenue (GR) appropriation to fund an Initial Defense Unit. This unit will gather relevant information to investigate pre-trial release for clients as well as investigate possible defenses with an eye towards getting cases tried and/or resolved with a suitable plea at an earlier stage without jeopardizing justice. The Initial Defense Unit for the circuit will consist of four (4) attorneys, two (2) investigators and two (2) support staff. The attorneys and investigators will be responsible for conducting first appearance hearings, setting bond motions, scheduling adversarial preliminary hearings, investigating defense witnesses, gathering family and medical information concerning clients, identifying client competency to stand trial, conducting thorough defense interviews and engaging in pre-file plea negotiations with the State Attorney, where appropriate. With the volume of cases the Public Defender, 20th Judicial Circuit handles (currently 37,091 cases) many of the aforementioned tasks wait until following arraignment which is anywhere from 21 to 30 days following arrest. Delay in gathering pertinent defense information from the outset of a case may seriously compromise the quality of defense provided to clients. An Initial Defense Unit would aid considerably by expediting the judicial process from arrest date thereby guaranteeing the right to competent counsel as provided for in the sixth amendment. The request for this multi-county circuit is for four (4) attorneys, two (2) investigators and two (2) support staff.

4 Attorneys @ \$56,000 each = \$220,000
 2 Investigators @ \$38,500 each = \$ 77,000
 2 Legal Assistants @ \$24,000 each = \$ 48,000

 Total \$345,000 (plus benefits)

Funds are requested in Public Defender Operations based on the Office of Policy and Budget's Standard #3, as modified for Public Defenders:

4 Attorneys @ \$4,645 = \$18,580 Non-recurring \$2,758 = \$11,032
 2 Investigators @ \$3,945 = \$ 7,890 Non-recurring \$2,758 = \$ 5,516
 2 Legal Assistants @ \$3,426 = \$ 6,852 Non-recurring \$2,392 = \$ 4,784

 Total \$33,322 \$21,332

Forensic Case Management Unit: A Forensic Case Management Unit is necessary and essential to efficient and effective

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

proactive representation of clients who have been arrested and are facing charges for misdemeanor, traffic, felony, juvenile, and limited civil actions who have been diagnosed with a mental illness, a developmental disability or a substance abuse problem. This unit will consist of four (4) attorneys, four (4) case dispositional specialists, and two (2) support staff members which will provide service in all five (5) counties of the 20th Judicial Circuit. Attorneys, case disposition specialists, and support staff will work as a team from the case's inception to ensure that proper assessments and expedited competency evaluation are ordered. This group will also work to expeditiously identify cases qualifying for diversionary status and work to gain the safe release of clients to local crisis units. The Forensic Case Management Unit will also conduct thorough investigations of any mitigating factors resulting from the client's mental illness, developmental disability, or substance abuse problems by interviewing family members and gathering medical, mental health, and school records. They will also be providing assistance and guidance to the trial lawyers and be presenting mitigating factors to the court on behalf of our client's where appropriate including but not limited to developing alternative sentencing plans to incarceration, locating appropriate treatment programs and assisting clients with obtaining benefits and housing which are key factors in building the stability needed to succeed with treatment and prevent recidivism.

4 Attorneys @ \$55,000* =	\$220,000
4 Disposition Specialists @ \$36,500* =	\$146,000
2 Legal Assistants @ \$24,000* =	\$ 48,000

Total	\$414,000 (plus benefits)

* Rate, and salaries and benefits only are requested. Existing vacant positions will be utilized.

Funds are requested in Public Defender Operations based on the Office of Policy and Budget's Standard #3, as modified for Public Defenders:

4 Attorneys @ \$4,645 =	\$18,580	Non-recurring \$2,758 =	\$11,032
4 Disposition Specialists @ \$3,945 =	\$15,780	Non-recurring \$2,758 =	\$11,032
2 Legal Assistants @ \$3,426 =	\$ 6,852	Non-recurring \$2,392 =	\$ 4,784

Total	\$41,212		\$26,848

Legal Trainer: PD20 requests a legal trainer. When lawyers come to us, they are generally very new to the practice of law and it is incumbent upon our agency to provide them with not only regular case law reviews but also the advocacy skills

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

they will need to adequately represent our clients. The advocacy portion of the training often requires one on one role playing which necessitates the trainer travelling to each office in the circuit on a weekly basis. Additionally, the trainer will educate the attorneys on all areas of a trial as well as appeals and writ writing. We also need to educate our lawyers on professional standards of conduct and familiarize them with agency Rules and Regulations. The circuit will realize savings in travel and seminar expenses.

This position requires an experienced attorney at a rate of \$68,500 (plus benefits).

Funds are requested in Public Defender Operations based on the Office of Policy and Budget's Standard #3, as modified for Public Defenders:

1 Attorney = \$4,645 Non-recurring = \$2,758

Administrative Secretary: PD20 requests an administrative assistant to the Public Defender. The Public Defender has been without an administrative assistant several years now, but someone is needed to attend to immediate concerns when the Public Defender's duties take her out of the office.

The rate for this position is \$34,000 (plus benefits).

Funds are requested in Public Defender Operations based on the Office of Policy and Budget's Standard #3, as modified for Public Defenders:

1 Administrative Secretary = \$3,426 Non-recurring = \$2,392

Total Salaries = 861,500 w/benefits = \$1,138,374

Total Operations = \$ 82,605 Non-recurring = \$53,330

The ability to triage criminal cases with special skilled staff as soon as the office is appointed provides an efficiency and productivity that cannot be achieved by trial division attorneys alone. The benefits of initial defense and forensic case management units have been widely accepted and adopted by public defenders around the state. However, as this office is funded at a significantly lower level, per case, than the state-wide average funding of public defenders, this strategy cannot be implemented without the additional funding being sought in this request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500

Amended 2013-14 Narrative After January 31, 2014

Initial Defense Unit and Forensic Case Management Unit: The Public Defender, 20th Judicial Circuit is requesting General Revenue Appropriation to fund an Initial Defense / Forensic Case Management Unit.

This unit will be responsible for gathering relevant information to investigate pre-trial release for clients as well as investigate possible defenses with an eye towards getting cases tried and/or resolved with a suitable plea at an earlier stage without jeopardizing justice. Attorneys and investigators will be responsible for conducting first appearance hearings, setting bond motions, scheduling adversarial preliminary hearings, investigating defense witnesses, gathering family and medical information concerning clients, identifying client competency to stand trial issue, conducting thorough defense interviews and engaging in pre-file plea negotiations with the state attorney, where appropriate. With the volume of cases handled by the 20th circuit, many of the above tasks are performed after arraignment, which is anywhere from 21 to 30 days following arrest. Delay in gathering pertinent defense information from the outset of a case could seriously compromise the quality of defense provided to clients.

Moreover, clients who have been diagnosed with a mental illness, a developmental disability or a substance abuse problem, and have been arrested and are facing charges of misdemeanor, traffic, felony, juvenile, and limited civil actions, would have a team made up of attorneys, case disposition specialists and support staff available from a case's inception to ensure that proper assessments and expedited competency evaluations are ordered. This group would also work to expeditiously identify cases qualifying for diversionary status and work to gain the safe release of clients to local crisis units. The unit would also conduct thorough investigations of any mitigating factors resulting from the client's mental illness, developmental disability, or substance abuse problems by interviewing family members and by gathering medical, mental health, and school records. They would also provide/present mitigating factors to the court on behalf of our clients, where appropriate, including but not limited to, developing alternative sentencing plans to incarceration, locating appropriate treatment programs and assisting clients with obtaining benefits and housing, which, by the way, are key factors in building the stability needed to succeed with treatment and prevent recidivism.

Currently, in the 20th Circuit, the responsibility of effectively covering 1st appearances for over 33,000 clients, annually, is assigned to the circuit's Traffic/Misdemeanor attorneys because our 1st appearances are handled by county court judges on a rotational basis. However, in addition to covering 1st appearances, our Traffic/Misdemeanor attorneys also provide representation for approximately 19,620 cases circuit-wide, which averages almost 1,100 cases per attorney, annually.

The ability to triage cases with special skilled staff as soon as the office is appointed provides an efficiency and productivity that cannot be achieved by trial division attorneys alone. As the 20th circuit is funded at a significantly

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
PUBLIC DEFENDER SPECIAL FUNDING										
REQUEST FOR CRITICAL NEEDS										5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0005 001	0.00	414,000	60,444	474,444	0.00	474,444
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	414,000	60,444	474,444		474,444

NEW POSITIONS

5131 LEGAL ASSISTANT I						
N0003 001	2.00	48,000	29,384	77,384	0.00	77,384
5151 ADMINISTRATIVE SECRETARY I						
N0004 001	1.00	34,000	16,152	50,152	0.00	50,152
5662 INVESTIGATOR II						
N0002 001	2.00	77,000	33,619	110,619	0.00	110,619
5901 ASST PUBLIC DEFENDER						
N0001 001	5.00	288,500	137,275	425,775	0.00	425,775

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							663,930
	10.00	447,500		216,430	663,930		663,930

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0004 001	0.00	280,000		40,880	320,880	0.00	320,880

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	0.00	280,000		40,880	320,880		320,880
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0003 001	1.00	24,000		14,692	38,692	0.00	38,692
5662 INVESTIGATOR II N0002 001	2.00	77,000		33,619	110,619	0.00	110,619
5901 ASST PUBLIC DEFENDER N0001 001	3.00	165,000		80,260	245,260	0.00	245,260
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							394,571
	6.00	266,000		128,571	394,571		394,571

MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING							5000600
SALARY RATE							000000
SALARY RATE.....		27,000			27,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		30,943			30,943	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		3,426	2,392		3,426	1000 1
TOTAL: MANDATED COMPLIANCE WITH SUPREME						5000600
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						
TOTAL ISSUE.....		34,369	2,392		34,369	
TOTAL SALARY RATE.....		27,000			27,000	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative After January 31, 2014

The Office of the Public Defender, 20th Circuit is requesting funding for a full-time legal assistant to verify daily that all e-filing batch and individual case filings have successfully been recorded with the appropriate Clerk of Court and to update the case management system with case notes indicating that specific documents have been e-filed with the Clerk on a date and time. Some document imaging for non-electronic documents received may also be required of this position in order to maintain documents in electronic format for e-filing.

Only rate and Salaries and Benefits are required as an existing vacant position will be utilized. Operating Expenditures are requested for this position per Standard #3, modified for Public Defenders.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
IMPROVED PROGRAMS						5000000
MANDATED COMPLIANCE WITH SUPREME						
COURT ORDER SC11-399 -						
IMPLEMENTATION OF ELECTRONIC FILING						5000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	27,000		3,943	30,943	0.00	30,943
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							30,943
	0.00	27,000		3,943	30,943		30,943

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,472,958	1,603,375	103,636			869,583-	1000
TRUST FUNDS	14,000	14,000	14,000				2000
TOTAL POSITIONS.....	20.00	12.00				8.00-	
TOTAL PROG COMP.....	2,486,958	1,617,375	117,636			869,583-	
TOTAL SALARY RATE.....	1,723,000	1,119,000				604,000-	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PUBLIC DEFENDER						
APPELLATE BUDGET AUTHORITY - ADD						2000A10
SALARY RATE						000000
SALARY RATE.....	24,373	24,373				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	27,500	27,500				1000 1
=====						
TOTAL: REALIGNMENT OF PUBLIC DEFENDER						2000A10
APPELLATE BUDGET AUTHORITY - ADD						
TOTAL ISSUE.....	27,500	27,500				
TOTAL SALARY RATE.....	24,373	24,373				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In the Fiscal Year 2013-2014 General Appropriations Act, the Legislature provided an additional \$550,000 of recurring General Revenue funds and \$487,460 in salary rate to support appellate workload in the five Public Defenders Offices that provide statewide appellate services. For initial distribution, these funds and salary rate were appropriated equally (\$110,000 and \$97,492 each respectively) to the Public Defenders in the 2nd, 7th, 10th, 11th and 15th judicial circuits in the Salaries and Benefits appropriation category. The Public Defender 11th Judicial Circuit (PD-11) and the four other Public Defenders that provide appellate services statewide have unanimously agreed that the recurring funds and salary rate should be split between the appellate offices in the 2nd, 7th, 10th and 15th judicial circuits. This issue is requesting the transfer of PD-11's allocation of funding and salary rate to the other appellate Public Defender Offices as follows:

Judicial Circuit	Funding	Rate
2nd	\$27,500	24,373
7th	\$27,500	0
10th	\$27,500	48,746
15th	\$27,500	24,373
Total	\$110,000	97,492

PLEASE SEE COMPANION DEDUCT ISSUE CODE 2000A20 IN THE PUBLIC DEFENDER APPELLATE OFFICE, 11th JUDICIAL CIRCUIT

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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 REALIGNMENT						2000000
REALIGNMENT OF PUBLIC DEFENDER						
APPELLATE BUDGET AUTHORITY - ADD						2000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		24,373					
TOTAL SALARY RATE		24,373					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,500
							27,500

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		24,373					
TOTAL SALARY RATE		24,373					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,500
							27,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	50,000	50,000	50,000			1000 1

AGENCY ISSUE NARRATIVE:						
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
The Public Defender Appellate Office, Second (2nd) Judicial Circuit is requesting a one-time non-recurring additional appropriation of \$50,000 in the Other Personal Services (OPS) appropriation category for Fiscal Year 2014-2015 to allow for the hiring of additional temporary attorney's or contract to alleviate the appellate workload. For FY 2012-13; PD2 Appeals filed 1,082 briefs, using 28.50 FTE's. This averages approximately 38 briefs/FTE. The appellate workload standards are not more than 25 briefs per attorney per year. Attorneys are exceeding the standard by 52%. By exceeding the maximum workload standards over 50%, PD2 is also running more than 90 days behind before an attorney can even begin to review a record and prepare an appeal. On the average, the appellate attorneys are carrying over 5,000 record pages each with pending appeals. The District court of Appeals is routinely denying or curtailing requests for extension of time on our cases, and relief is needed immediately.						

OTHER PROGRAMS						4200000
RESOURCES NEEDED FOR PRINTING						4201650
RECORDS ON APPEAL						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE		10,040			10,040	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	7,565	7,565				1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		1,800			1,800	1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
RESOURCES NEEDED FOR PRINTING						
RECORDS ON APPEAL						4201650
TOTAL: RESOURCES NEEDED FOR PRINTING						4201650
RECORDS ON APPEAL						
TOTAL ISSUE.....	7,565	19,405				11,840

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective June 30, 2014, the Clerks of Court will be required to submit all records on appeal to appellate courts and counsel in an electronic format. Previously the Clerks of Court have provided all parties and the court with a paper copy. By law, a criminal defendant's record on appeal is the property of that defendant, and our appellate offices are required to ship the record to each client at the conclusion of his/her appeal. In the vast majority of the cases, the client is in the Department of Corrections and we are required to ship the record to the Department. The Department is currently unable to accept electronic records on appeal, so each appellate office will now be required to print these records before they can be provided to the clients. Printing costs are therefore being shifted from the Clerks of Court to each Appellate Public Defender Office.

In the 2012-13 fiscal year, our appellate office handled approximately 529,000 record pages. Using Department of Management state contract pricing for paper and production copier/printing, this office will bear an increased cost of \$7,564.70 for paper and printing. We are requesting an increase in our operations funding of \$7,564.70 to cover this new cost. (Printing at \$0.0099/page and paper at a cost of \$0.0044/page assuming double-sided printing.)

Amended 2014-15 Narrative After January 31, 2014

Other Personal Services (OPS): In the 2012-13 fiscal year, our appellate office handled approximately 529,000 record pages. Our office will have to plan for the increased workload that will be shifted to our clerical staff. To alleviate the workload on our staff, we would hire an OPS support staff technician at 20 hours a week/ \$10 per hour. This person will be in charge of collecting and storing the digital copy, printing the records, and binding and collating the final paper copies. We are requesting an additional increase of \$10,040 to cover this new cost.

Lease Equipment: Currently, our appellate division has access to one copier that is shared between a staff of 32 employees. Due the large anticipated increase in printing, this office will have to procure a contract for an additional high capacity printer/copier. We project this additional cost at \$150/ per month (\$1800 annually).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
RESOURCES NEEDED FOR PRINTING						
RECORDS ON APPEAL						4201650

Summary: This issue has been revised to include funding for OPS and Lease equipment in addition to the original Operations request of \$7,565. Total increase in General Revenue requested is \$11,840.

IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
SALARY RATE						000000
SALARY RATE.....	162,500	162,500				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 250,163	4.00 250,163				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	17,361	17,361	10,666			1000 1
TOTAL: PUBLIC DEFENDER SPECIAL FUNDING						5000500
REQUEST FOR CRITICAL NEEDS						
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	267,524	267,524	10,666			
TOTAL SALARY RATE.....	162,500	162,500				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For the 2012-13 fiscal year. The Public Defender. 2nd Circuit (PD2) Appeals filed 1082 briefs, using 28.50 Full-Time Equivalent (FTE's). This averages approximately 38 briefs/FTE. The appellate workload standards are not more than 25 briefs per attorney per year. Our attorneys are exceeding the standard by 52%

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
PGM: PDA-2ND JUD CIRCUIT							21650200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
IMPROVED PROGRAMS							5000000
PUBLIC DEFENDER SPECIAL FUNDING							
REQUEST FOR CRITICAL NEEDS							5000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							250,163
	4.00	162,500		87,663	250,163		250,163
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	27,500		15,203	42,703	0.00	42,703
5901 ASST PUBLIC DEFENDER							
N0001 001	3.00	135,000		72,460	207,460	0.00	207,460
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							250,163
	4.00	162,500		87,663	250,163		250,163

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PUBLIC DEFENDER						
APPELLATE BUDGET AUTHORITY - ADD						2000A10
SALARY RATE						000000
SALARY RATE.....	48,746	48,746				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	27,500	27,500				1000 1
=====						
TOTAL: REALIGNMENT OF PUBLIC DEFENDER						2000A10
APPELLATE BUDGET AUTHORITY - ADD						
TOTAL ISSUE.....	27,500	27,500				
TOTAL SALARY RATE.....	48,746	48,746				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In the Fiscal Year 2013-2014 General Appropriations Act, the Legislature provided an additional \$550,000 of recurring General Revenue funds and \$487,460 in salary rate to support appellate workload in the five Public Defenders Offices that provide statewide appellate services. For initial distribution, these funds and salary rate were appropriated equally (\$110,000 and \$97,492 each respectively) to the Public Defenders in the 2nd, 7th, 10th, 11th and 15th judicial circuits in the Salaries and Benefits appropriation category. The Public Defender 11th Judicial Circuit (PD-11) and the four other Public Defenders that provide appellate services statewide have unanimously agreed that the recurring funds and salary rate should be split between the appellate offices in the 2nd, 7th, 10th and 15th judicial circuits. This issue is requesting the transfer of PD-11's allocation of funding and salary rate to the other appellate Public Defender Offices as follows:

Judicial Circuit	Funding	Rate
2nd	\$27,500	24,373
7th	\$27,500	0
10th	\$27,500	48,746
15th	\$27,500	24,373
Total	\$110,000	97,492

PLEASE SEE COMPANION DEDUCT ISSUE CODE 2000A20 IN THE PUBLIC DEFENDER APPELLATE OFFICE, 11th JUDICIAL CIRCUIT

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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 REALIGNMENT						2000000
REALIGNMENT OF PUBLIC DEFENDER						
APPELLATE BUDGET AUTHORITY - ADD						2000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		48,746					
TOTAL SALARY RATE		48,746					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,500
							27,500

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		48,746					
TOTAL SALARY RATE		48,746					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,500
							27,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
OTHER PROGRAMS						4200000
RESOURCES NEEDED FOR PRINTING						
RECORDS ON APPEAL						4201650
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	7,560	7,560				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Effective June 30, 2014, the Clerks of Court will be required to submit all records on appeal to appellate courts and counsel in an electronic format. Previously the Clerks of Court have provided all parties and the court with a paper copy. By law, a criminal defendant's record on appeal is the property of that defendant, and our appellate offices are required to ship the record to each client at the conclusion of his/her appeal. In the vast majority of the cases, the client is in the Department of Corrections and we are required to ship the record to the Department. The Department is currently unable to accept electronic records on appeal, so each appellate office will now be required to print these records before they can be provided to the clients. Printing costs are therefore being shifted from the Clerks of Court to each Appellate Public Defender Office. In the 2012-13 fiscal year, our appellate office handled approximately 528,000 record pages. Using Department of Management state contract pricing for paper and production copier/printing, this office will bear an increased cost of \$7,560.40 for paper and printing. We are requesting an increase in our operations funding of \$7,560.40 to cover this new cost. (Printing at \$0.0099/page and paper at a cost of \$0.0044/page assuming double-sided printing.)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>						21651000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
PUBLIC DEFENDER SPECIAL FUNDING						
REQUEST FOR CRITICAL NEEDS						5000500
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						
-STATE		100,000	30,079		100,000	1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

The Public Defender 10th Circuit Appellate Office reported 5 open capital appeals during fiscal year 2012/2013. This Agency currently has 11 open capital appeal cases with 2 awaiting ruling. Another case is anticipated to be opened in the near future. This Agency has five (5) capital qualified attorneys all of which currently has an active capital case assigned. One of the attorneys will be retiring during next fiscal year. As a result this Agency will seek capital qualified attorneys to hire as special assistant public defenders for contractual services and a replacement of the existing staff scheduled for retirement. Each capital appeal will be contracted out at \$25,000 per case. This Agency will need to contract 4 capital appellate cases to alleviate capital appeal overload. This Agency's OPS category was funded at \$805,744 during fiscal year 2006/2007. This Agency's OPS category was funded at \$735,823 during fiscal year 2013/2014. The Public Defender 10th Circuit Appellate Office is seeking a restoration of \$69,921 in the OPS category and non-recurring funding of \$30,079 for capital appellate overload.

On November 22, 2013 the 2nd DCA entered an Administrative Order, 2013-7, eliminating the requirement of the Attorney General's Office to submit an answer brief in any appeal in which counsel for the appellant files an Anders brief. The Administrative Order has resulted in a functional equivalent of a funding increase for the Attorney General's Office based on a workload reduction.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	91,184	91,184				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCCL) opened three offices (Ft. Walton Beach, Crestview, and DeFuniak Springs) in July-August in 2012; one office in Nassau County in January 2013 and one office in Tallahassee for the Appeals Unit that handles criminal appeals for the entire region. RCCL request that the recurring unfunded leases in those areas be funded as follows in RCCL's operations category.

Location	Square Feet	Cost per Square Foot	Annual Rent
Ft. Walton	1435	\$15.75	\$22,604
Crestview	1238	\$17.40	\$21,540
DeFuniak Springs	900	\$20.00	\$18,000
Nassau County	816	\$13.53	\$11,040
Tallahassee(Appeals)	1500	\$12.00	\$18,000
TOTAL			\$91,184

Approval of this request will have a positive impact on RCCL's Activity: Regional Counsel Workload (ACT2000)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	54,466	54,466	54,466			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) has a three year equipment replacement policy that was originally to be funded pursuant to Section 28.24 Florida Statutes. However, RCC1 is only receiving 28.24 funding from two of its 32 counties due to county attorneys interpreting the current law as imposing no obligation upon the individual counties to disburse such funding. RCC1 is incurring added expense in having to repair the 5+ year old computers which are well beyond their useful life.

This will allow RCC1 to replace one third of its current computers that are past RCC1's three year replacement policy date. RCC1 requests the following funding in operations to purchase:

24 Dell Latitude E5530 laptops @ \$1436.15 each	\$34,468
24 Dell Optiplex 3010 Desktops @ 833.27 each	\$19,998
Total cost	\$54,466

Approval of this request will have a positive impact on RCC1's Activity: Regional Counsel Workload (ACT2000).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....		50,000			50,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	68,488		1.00	68,488 1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	23,575	33,609	25,223		10,034	1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....	23,575	102,097	25,223		78,522	
TOTAL SALARY RATE.....		50,000			50,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2012 Florida Supreme Court mandate for e-filing of criminal court documents places a new workload requirement on The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1). While e-filing saves paper and storage space, it is also true that the new procedures for e-filing will require creating electronic documents, and thereby having to purchase scanning devices to complete the tasks. When RCC's were created technology expenses were to be funded pursuant to Section 28.24 Florida Statutes. However, RCC1 is only receiving 28.24 funding from two of its 32 counties, due to county attorneys interpreting the state law as imposing no obligation upon the individual counties to disburse such funding. Therefore, all technology expenses are being paid out of RCC'1's operations category.

- 25 Fuji Fl-6130Z Sheetfed Desktop Scanners at \$858 each = \$21,450 non-recurring cost
- 25 1 year maintenance contracts at \$85 each = \$2,125 recurring cost

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>						21800100
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

Approval of this request will have a positive impact on RCC1's Activity: Regional Counsel Workload (ACT2000).

Amended 2014-2015 Narrative After January 31, 2014

The recent Florida Supreme Court mandate for e-service and e-filing of court documents places a different type of workload on Regional Conflict Counsel (RCC) offices that they have not been funded to handle. E-service and e-filing requires knowledge in the technology field such as bandwidth; uploading and downloading; new computer programs; and so much more.

When the RCC's were created, technology funding was to be funded from s. 28.24 F.S., \$2.00 court funds; however, since the counties won their lawsuit (Leon County, et al v Jeffrey E. Lewis, et al) that indicated they did not have to provide office space to the RCC offices, the majority of counties have refused to give any funding to RCC's technology needs. To date only two of RCC1's 32 counties provide any technology funding.

RCC1 is requesting one full-time equivalent (FTE) to address technology needs and implement necessary procedural changes for e-filing and e-service in its nineteen (19) offices across 32 counties. With the FTE, RCC1 is requesting a state competitive salary of \$50,000 and the corresponding benefits for this position. Operating expenditures is requested per Standard #3 to establish this position.

1 non-attorney professional at \$10,034 Non-recurring = \$3,733

Summary: this issue has been revised to include one position at a rate of 50,000 and Salaries and Benefits of \$68,488. Operating Expenditures have been revised to include funding per Standard #3 in addition to the original request of \$23,575 for desktop scanners.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
PGM: REG CONFLICT CNSL-1ST 21800100
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
9455 CRIMINAL JUSTICE INFO SYSTEM COORDINATOR							
N0001 001	1.00	50,000		18,488	68,488	0.00	68,488
TOTALS FOR ISSUE BY FUND							68,488
1000 GENERAL REVENUE FUND	1.00	50,000		18,488	68,488		68,488

OTHER PROGRAMS 4200000
 SALARY ADJUSTMENT FOR REGIONAL COUNSEL 4202A70
 SALARY RATE 000000
 SALARY RATE..... 31,000 31,000
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 35,527 35,527
 =====
 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>						21800100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
TOTAL ISSUE.....	35,527	35,527				
TOTAL SALARY RATE.....	31,000	31,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A request is made to increase the base salary and rate of the Regional Counsel from \$99,000 to \$130,000. The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across 32 counties and 6 judicial circuits. The increase is necessary to compensate the agency director and attract candidates with the necessary management skill set to lead agencies with 50 or more attorneys. The targeted increase would set the salary at a more comparable rate to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of assistant regional counsel attorneys, whereas Section 27.5301(4), Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits.

Approval of this request will have a positive impact on RCCL's Activity: Regional Conflict Counsel Workload (ACT2000).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	31,000		4,527	35,527	0.00	35,527

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-1ST										21800100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL										4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	31,000		4,527	35,527		35,527
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE
 N0001 001

0.00	31,000		4,527	35,527	0.00	35,527
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TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	31,000		4,527	35,527		35,527
------	--------	--	-------	--------	--	--------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380
SALARY RATE						000000
SALARY RATE.....	154,000	308,000			154,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 198,860	4.00 397,720			2.00 198,860	1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	21,468	42,936	15,092		21,468	1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL						3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS						
TOTAL POSITIONS.....	2.00	4.00			2.00	
TOTAL ISSUE.....	220,328	440,656	15,092		220,328	
TOTAL SALARY RATE.....	154,000	308,000			154,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Regional Counsel, Second District is seeking additional resources for the defense of the agency's capital cases. Regional Counsel, Second District (RC2) continues to have a substantial amount of capital cases leading to a financial constraint due to the costs associated with the complexity and length of these types of cases. Additionally, the increased amount of cases has put an undue burden on the caseloads of RC2's current capital attorneys. Therefore, RC2 is requesting two (2) Capital Qualified attorneys at a salary of \$77,000 each (total salary request is \$154,000) as well as the corresponding rate for these positions. This salary request is commensurate with the level of experience required for defending capital cases and also reflects the minimum standards set forth by Florida Criminal Rules of Procedure 3.122. The addition of these positions would still represent a significant savings over the private registry.

Operational Expenditures are requested for these positions per Standard #3, modified:

2 attorneys at \$10,734 (includes \$700 for Law Library) each = \$21,468 Non-recurring at \$3,773 each= \$7,546

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380

Amended 2014-15 Narrative after January 31, 2014

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2), requires additional resources for the defense of Capital cases. The District's caseload has increased 25% over the past two years to include fifty-one (51) active First Degree Murder cases, fifteen (15) Death Penalty cases, and three (3) complex mental health murder cases thereby causing a financial constraint due to costs associated with the complexity and length of these types of cases. This trend is expected to continue growing. The increased amount of cases has put an undue burden on the caseloads of RC2's current capital attorneys.

This request is for four (4) additional Capital Certified attorneys at a salary of \$77,000 for a total salary request of \$308,000 as well as the corresponding rate for these positions. This salary request is commensurate with the level of expertise required for defending Capital cases and also reflects the minimum standards set forth by the Florida Rules of Criminal Procedure 3.112 Minimum Standards for Attorneys in Capital Cases. The addition of these positions would still represent a significant savings over the private registry.

Operational expenditures are requested for these positions per Standard #3, Modified.

Four (4) Capital Certified Attorneys at \$10,774 (Includes \$700 for law library) each = \$42,936
 Non-recurring at \$3,773 each totaling \$15,092.

Approval of this request will have a positive impact on this District's workload activity as it will ensure that Capital cases are defended with required representation outlined by the Supreme Court under the ABA guidelines standard for trial of Capital cases 11.8.6 (1989) as defining effective performance. See case: Wiggins v. Smith, 539 U.S. 510, 123 S. Ct. 2527; 156 L. Ed. 2d471 (2003).

Summary: This amended issue increases the number of Assistant Regional Counsels requested from two (2) to four (4). The total amount of budget authority among the Salaries and Benefits and Regional Conflict Counsel Operations appropriation categories has been increased from \$220,328 to \$440,656.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21800000
										21800200
										12
										1203.00.00.00
										3000000
										3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL N0001 001	2.00	154,000		44,860	198,860	0.00	198,860
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							198,860
	2.00	154,000		44,860	198,860		198,860

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL N0001 001	4.00	308,000		89,720	397,720	0.00	397,720
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							397,720
	4.00	308,000		89,720	397,720		397,720

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
FORENSIC SOCIAL WORKERS FOR						
DEPENDENCY COURT						3005190
SALARY RATE						000000
SALARY RATE.....		60,000			60,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	79,948		1.00	79,948
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE			10,034	3,773		10,034
TOTAL: FORENSIC SOCIAL WORKERS FOR						3005190
DEPENDENCY COURT						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			89,982	3,773		89,982
TOTAL SALARY RATE.....		60,000			60,000	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2) is requesting one (1) FTE, salary and benefits budget authority of \$79,948 and corresponding rate of \$60,000 for a Forensic Social Worker position to assist attorneys in dependency cases. RC2 has a high workload of dependency cases with dependency attorneys spending nearly all of their time during the work week in the courtroom. This creates great difficulty in being able to have effective attorney-client communications as well as putting a strain on meaningful client counseling. Therefore, in order to provide the best representation, RC2 is requesting this position to incorporate into the legal representation furnished to our clients. The forensic social worker will have the clinical ability to conduct independent client assessments, to interface with the Department of Children and Families to promote plans for services tailored to the client's needs and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FORENSIC SOCIAL WORKERS FOR						
DEPENDENCY COURT						3005190

betterment, to monitor and assist client's progress throughout the case, and to advocate the client's interests in a variety of settings and forums, including testifying (circumstances permitting) in courtroom hearings and trials. RC2 believes this model will produce both better legal outcomes for the agency's indigent clients and better overall outcomes for the safety, health, and well-being of the clients' children and their families in the dependency system.

Operational Expenditures are requested for this position per Standard #3, modified:
 1 non-attorney professional at \$10,034 Non-recurring at \$3,773

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	60,000		19,948	79,948	0.00	79,948
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,948
	1.00	60,000		19,948	79,948		79,948

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	60,000	60,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 79,948	1.00 79,948				1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	62,400	62,400				1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	89,634	89,634	83,373			1000 1
=====						
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	231,982	231,982	83,373			
TOTAL SALARY RATE.....	60,000	60,000				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

With the advent of mandatory E-filing and E-Service by the Florida Supreme Court, there is a necessity at Regional Counsel, Second District for additions to the internal Information Technology Procedures. First, Regional Counsel, Second District (RC2) is requesting a position for an Information Technology (I.T.) Manager who will continue to help oversee all the necessary elements of the E-Service and E-Filing requirements and to keep up with the internal regulation of these procedures. This position would be 1.00 Full-Time Equivalent (FTE) at a state competitive salary of \$60,000 along with the corresponding benefits for this position. Operational Expenditures are requested for this position per Standard #3, modified: 1 non-attorney professional at \$10,034 Non-recurring at \$3,773 Second, due to these new

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

requirements RC2 is requesting (3) additional Other Personal Services (OPS) positions to help with the need for additional scanning and record collection. This will help reduce workload on the attorneys and help documents move more efficiently inside and outside the agency. Three (3) individuals at \$10 per hour for 40 hours for 52 weeks equals \$62,400. Finally, RC2 is in need of additional hardware to fully comply with the E-Filing and E-Service requirements. RC2 is requesting a laptop for every attorney in the agency. These laptops will allow attorneys to instantly transfer information to counterparts and significantly reduce on office supplies such as paper and toner. The amount of new laptops needed would be 75 units at a price of \$800 per unit (\$60,000). Scanners for support staff to assist with E-Filing requirements are also needed (currently, 60 percent of RC2 support staff do not have the proper equipment to assist attorneys with scanning documents.) Twenty-eight (28) scanners at a price of \$700 totals \$19,600.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9475 AUTOMATED SYSTEMS DIRECTOR							
N0001 001	1.00	60,000		19,948	79,948	0.00	79,948
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,948
	1.00	60,000		19,948	79,948		79,948

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
 PGM: REG CONFLICT CNSL-2ND 21800200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
9475 AUTOMATED SYSTEMS DIRECTOR							
N0001 001	1.00	60,000		19,948	79,948	0.00	79,948
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,948
	1.00	60,000		19,948	79,948		79,948

OTHER PROGRAMS 4200000
 SALARY ADJUSTMENT FOR REGIONAL COUNSEL 4202A70
 SALARY RATE 000000
 SALARY RATE..... 31,000 31,000
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 35,527 35,527 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
TOTAL ISSUE.....	35,527		35,527			
TOTAL SALARY RATE.....	31,000		31,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary rate for the Regional Counsel should be equally comparative with the Capital Collateral Regional Counsels and Public Defenders. The duties and responsibilities provided by the Regional Counsel are equal to or greater than those provided by other agency heads. Additionally, due to the low salary and rate for Regional Counsel, other highly qualified Assistant Regional Counsels are limited to the Regional Counsel salary pursuant to F.S. 27.5301 (4); therefore, the Regional Counsel, Second District is requesting a salary adjustment for the Regional Counsel from \$99,000 to \$130,000 with the corresponding benefits for this adjustment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	31,000		4,527	35,527	0.00	35,527
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,527
	0.00	31,000		4,527	35,527		35,527

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	31,000		4,527	35,527	0.00	35,527
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,527
	0.00	31,000		4,527	35,527		35,527

ARTICLE V IMPLEMENTATION COSTS							5300000
INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS							5300250
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	500,000	850,000				350,000	1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2) has had a budget shortfall in its

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ARTICLE V IMPLEMENTATION COSTS						5300000
INCREASED DUE PROCESS COSTS FOR						
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSELS						5300250

Contracted Services/due process appropriation category (100777) for the last three years. Due to an overall increase in RC2's caseload, which include death penalty cases, post-conviction cases, and appellate cases, the current appropriation in the Contracted Services category has not been sufficient to cover the costs associated with these cases. Additionally, the complexity and length of these cases can increase these costs putting a further strain on due process funds. Regional Counsel, Second District is seeking an additional \$500,000 to cover its due process costs so that it can continue to fulfill its statutory responsibility to provide quality representation to our clients.

Amended 2014-15 Narrative after January 31, 2014

The Office of Criminal Conflict and Civil Regional Counsel, Second District (RC2), has experienced a shortfall in the Contracted Services/Due Process appropriation category for the last three (3) years due to an overall increase on caseloads to include post-conviction, appellate, dependency, delinquency, felonies and capital cases; specifically, the fifty-one (51) First Degree Murder cases, fifteen (15) of which are active death penalty cases several very complex DNA death penalty cases and three (3) complex mental health murder cases. Because of the complexity and length of the case, these cases are absorbing the funding and resources budgeted for all due process expenses and thereby causing a deficit in the resources and funding budgeted for contracted services/due process.

This request is for an additional eight hundred fifty thousand (\$850,000) to cover RC2's contracted services/due process costs so that it can continue to fulfill its statutory responsibilities and provide adequate representation in Capital cases reflective of the minimum standard set forth by the Florida Criminal Rules of Procedure 3.112.

Approval of this request will have a positive impact on this District's workload activity as it will ensure that Capital cases are defended with required representation outlined by the Supreme Court under the ABA guidelines standard for trial of Capital cases 11.8.6 (1989) as defining effective performance. See case: Wiggins v. Smith, 539 U.S. 510, 123 S. Ct. 2527; 156 L. Ed. 2d471 (2003).

Summary: This amended issue increases the amount of Contracted Services (Due Process) budget authority from \$500,000 to \$850,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>						21800200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3.00	6.00			3.00	
	987,837	1,648,147	102,238		660,310	1000
SALARY RATE.....	245,000	459,000			214,000	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	30,600	67,600			37,000	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Martin County, since the agency's inception, has offered the Office of Criminal Conflict and Civil Regional Counsel, 4th District, office space in the Martin County Courthouse for no fee. However, in September, 2012, Martin County requested the agency locate other office space due to the Supreme Court ruling in Lewis v. Leon County, 73 So.3d 151 (Fla. 2011), wherein the Court ruled definitively that the counties are not responsible to provide space or funding to the Regional Counsel agencies. Accordingly, as of May 2013, this agency will incur an increased expense for the rental of privately owned office space in Martin County. The current annual expense is \$30,600.00, and therefore, this agency has requested an increase in the annual allotment for building rental for privately owned buildings in that amount for the FY 2014-2015 Legislative Budget Request.

Estimate of square footage and price
 1,530 sf @ \$20.00/sf = \$30,600.00 annually

Amended 2014-2015 Narrative After January 31, 2014

With the additional increase in Full-Time Equivalent (FTE) positions, self-funded by the agency, additional office space is required. An additional 1,850 square feet of privately owned office space will be leased in Palm Beach County at an annual expense of \$37,000. The Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests an increase in the annual allotment for building rental for privately owned buildings in this amount for the FY2014-2015 Legislative Budget.

Summary: This issue has been revised to request an additional \$6,400.

2nd Amended 2014-2015 Narrative After January 31, 2014

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER) AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900

This issue has been amended to include \$37,000 in addition to the original request of \$30,600 for a total request of \$67,600 for additional office space.

WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380
SALARY RATE						000000
SALARY RATE.....		160,000			160,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	205,736			2.00	205,736
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE		21,468	7,546		21,468	1000 1
=====						
TOTAL: CRIMINAL CONFLICT AND CIVIL						3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS						
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		227,204	7,546			227,204
TOTAL SALARY RATE.....		160,000			160,000	
=====						

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative After January 31, 2014

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL CAPITAL ATTORNEYS										3000380

As explained in the Amended Legislative Budget Request (LBR) for Capital Litigation Funding (below), the Office of Criminal Conflict and Civil Regional Counsel, 4th Region's (RC4) caseload of presently pending capital cases now stands at 22 and the ability for current agency "in-house" qualified attorneys to handle capital litigation is at maximum potential, if not overload. Additional attorneys are needed in order for RC4 to continue to have the ability to provide the mandated constitutionally effectively representation to clients who become appointed when the Public Defenders of the district withdraw due to conflicts. Therefore, two attorney positions (and the corresponding requisite rate) at a salary of \$80,000 each are requested. This salary request is commensurate with the level of experience of practicing attorneys in the South Florida area who meet the advanced standards of Florida Rule of Criminal 3.122. The addition of the positions would still represent a significant savings over attorneys who would handle these cases through the private registry should this agency be unable to provide effective representation due to a lack of qualified in-house lawyers and be forced to withdraw on that basis.

Operating Expenditures are requested to establish these positions as per Standard #3 for Regional Counsels:
 2 Attorneys at \$10,734 = \$21,468 Non-recurring = 2 at \$3,773 = \$7,546

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	160,000		45,736	205,736	0.00	205,736

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							205,736
	2.00	160,000		45,736	205,736		205,736

FORENSIC SOCIAL WORKERS FOR							
DEPENDENCY COURT							3005190
SALARY RATE							000000
SALARY RATE.....	165,000	165,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3.00	3.00					
-STATE	222,655	222,655					1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND	20,068	20,068		7,546			1000 1
-STATE							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FORENSIC SOCIAL WORKERS FOR						3005190
DEPENDENCY COURT						3005190
TOTAL: FORENSIC SOCIAL WORKERS FOR						3005190
DEPENDENCY COURT						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	242,723	242,723		7,546		
TOTAL SALARY RATE.....	165,000	165,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests three (3) additional full-time equivalent (FTE) positions, salary and benefits and corresponding rate for three (3) Forensic Social Worker positions. Owing to legal issues and social dynamics unique to dependency proceedings and owing, as well, to current high-level case loads, Assistant Regional Counsel (ARC) attorneys in dependency court spend nearly all of the their time during the working week in the courtroom. This creates great difficulty in being able to have effective attorney-client communications, let alone meaningful client counseling. Consequently, after assessing the need intra-agency and upon reviewing best practices of similar agencies in other states, RC4 is implementing an interdisciplinary approach whereby forensic social workers will be incorporated into the legal representation furnished to the client. The forensic social worker will have the clinical ability to conduct independent client assessments; to interface with the Department of Children and Families to promote plans for services well-tailored to the client's needs and betterment; to monitor and assist client's progress throughout the case; and to advocate the client's interests in a variety of settings and forums, including testifying (circumstances permitting) in courtroom hearings and trials. RC4 believes this model will produce both better legal outcomes for the agency's indigent clients and better overall outcomes for the safety, health and well-being of the clients' children and their families in the dependency system in furtherance of the legislative intent of Chapter 39. Moreover, by holding an M.S.W. degree and possessing significant experience in the field, the Forensic Social Workers will be able to put in place and will be able to maintain agency-wide social worker intern and volunteer client-assistance programs which will operate at no cost to the State. Forensic Social Workers

Salary	Benefits	Total	Three (3) Forensic Social
Workers will enhance representation in dependency cases	\$ 55,000	\$19,218	\$ 74,218 x 3 Total
\$165,000	\$57,655	\$222,655	Operating

Expenditures budget is requested as per Standard #3: 3 Professional @ \$10,034 = \$20,068 Non-recurring = \$3,773 x 3 = \$7,545

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT										3005190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE N0001 001	3.00	165,000		57,655	222,655	0.00	222,655
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							222,655
	3.00	165,000		57,655	222,655		222,655

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
P101 PROPOSED CLASS CODE N0001 001	3.00	165,000		57,655	222,655	0.00	222,655
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							222,655
	3.00	165,000		57,655	222,655		222,655

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LEGAL EDUCATION TRAINING						3800220
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE		20,000		20,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests \$20,000 in Operations funding for the recurring costs of providing its attorneys with necessary Continuing Legal Education (CLE). The currently limited range in compensation for assistant regional counsel (ARC) attorneys results in the attorney positions being held by attorneys who tend to have less than an optimal level of litigation experience or who are relatively recent law school graduates, and the salary limitations further compound the organizational challenges by also creating the result of there being a lack of training attorneys and insufficient supervisory staff. It is therefore essential to maintaining performance standards that ARCs attend CLEs put on by the Florida Bar and other bar associations and training organizations. Two types of seminars, in particular, which are especially important are the annual Child Protection Summit (for ARC dependency attorneys) and the annual death penalty conferences (for ARC attorneys handling capital cases), and these seminars alone exceed \$10,000 each year. Going forward, RC4 plans to become an organizational host of a CLE conference dedicated to parents' attorneys alone as doing so would permit an agenda more specifically suited to the defense dynamics in dependency proceedings and would reduce the number of attorneys RC4 would need to send to the Child Protection Summit.

DEPENDENCY TRAINING ATTORNEY						3800350
SALARY RATE						000000
SALARY RATE.....	62,500	62,500				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	82,813	1.00	82,813		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
DEPENDENCY TRAINING ATTORNEY						3800350
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	10,734	10,734	3,773			1000 1
TOTAL: DEPENDENCY TRAINING ATTORNEY						3800350
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	93,547	93,547	3,773			
TOTAL SALARY RATE.....	62,500	62,500				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region (RC4) requests one (1) additional full-time equivalent (FTE) position, salary and benefits and corresponding rate for one (1) Assistant Regional Counsel ("ARC") attorney who will be dedicated to training the "line" ARC dependency attorneys and to providing them with needed litigation support. The current limited compensation range for the ARC dependency attorney positions tends to attract attorneys with either less litigation experience or who are relatively recent law school graduates. In order for less experienced attorneys to provide effective, meaningful representation to the agency's indigent dependency clients, it is critical that such attorneys be given proper training and are well supervised by an attorney with significant experience in this specialty area of law.

Dependency Training Attorney (district-wide)
 One (1) Assistant Regional Counsel will provide training and supervision in each dependency division of the district.

Salary	Benefits	Total
\$62,500	\$76,563	\$82,813

Operating Expenditures budget is requested as per Standard #3, as modified for Regional Counsels:

1 Attorney at \$10,734 (includes \$700 for law library) Non-recurring = \$3,773

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
 PGM: REG CONFLICT CNSL-4TH 21800400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 HUMAN RESOURCE DEVELOPMENT 3800000
 (TRAINING AND EDUCATION) 3800350
 DEPENDENCY TRAINING ATTORNEY

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL N0001 001	1.00	62,500		20,313	82,813	0.00	82,813
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,813
	1.00	62,500		20,313	82,813		82,813

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL N0001 001	1.00	62,500		20,313	82,813	0.00	82,813
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,813
	1.00	62,500		20,313	82,813		82,813

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
SALARY RATE						000000
SALARY RATE.....	31,000	31,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	35,527	35,527				1000 1
=====						
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
TOTAL ISSUE.....	35,527	35,527				
TOTAL SALARY RATE.....	31,000	31,000				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A request is made to increase the base salary and rate of the Regional Counsel from \$99,000 to \$130,000. The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across three judicial circuits encompassing six counties. The targeted increase would set the salary at a level more comparable to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of assistant regional counsel attorneys, whereas Section 27.5301(4) of the Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits. No new Full-Time Equivalent (FTE).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
PGM: REG CONFLICT CNSL-4TH 21800400
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 SALARY ADJUSTMENT FOR REGIONAL COUNSEL 4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	31,000	4,527	35,527	0.00	35,527
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	31,000	4,527	35,527			35,527

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	31,000	4,527	35,527	0.00	35,527
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	31,000	4,527	35,527			35,527

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REGIONAL COUNSEL RETIREMENT RATE						4202A80
ADJUSTMENT						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		3,521		3,521		1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region requests additional funding to raise the Regional Counsel's retirement rate to senior management level in order to mirror the retirement of other agency heads in the State.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,521

							3,521
							=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
 PGM: REG CONFLICT CNSL-4TH 21800400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 REGIONAL COUNSEL RETIREMENT RATE
 ADJUSTMENT 4202A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

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

3,521

 3,521
 =====

ASSISTANT REGIONAL COUNSEL
 RETIREMENT RATE ADJUSTMENT
 SALARIES AND BENEFITS

4202A90
 010000

GENERAL REVENUE FUND -STATE 101,620 101,620 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to hire and retain qualified attorneys, and to provide parity with all other attorneys in state governmental positions, Office of Criminal Conflict and Civil Regional Counsel, Fourth Region (RC4) requests additional funding to raise the retirement rate of the Assistant Regional Counsels, and of the Administrative Director as well, to the senior management level. No additional Full-time Equivalent (FTEs) are requested with this issue. RC4 is seeking legislative change to Florida Statute Section 121.055 (1)(h) so that the Regional Counsel, Assistant Regional Counsels, and the core managerial staff of the agency receive equivalent benefits for these positions which are presently accorded to the parallel, essentially identical positions in comparable state agencies (e.g., state attorney, public defender, Department of Children and Families (D.C.F.) and capital collateral offices).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>										21800400
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
ASSISTANT REGIONAL COUNSEL										
RETIREMENT RATE ADJUSTMENT										4202A90

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

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

101,620

 101,620
 =====

A14 - AGY AMD REQ FY 2014-15

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

101,620

 101,620
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS						4203A10
SALARY RATE						000000
SALARY RATE.....	512,600	512,600				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	587,440	587,440				1000 1
=====						
TOTAL: SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS						4203A10
TOTAL ISSUE.....	587,440	587,440				
TOTAL SALARY RATE.....	512,600	512,600				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase in rate and salary/benefits is requested in order to more reasonably and competitively compensate assistant regional counsel attorneys. The increase would permit the Regional Counsel, 4th Region to be competitive with comparable agencies in establishing the salary of both entry level positions and of advanced managerial and supervisor positions. Core functionality and long-term stability of the agency depends upon the ability to hire qualified entry level assistant regional counsel attorneys ("ARCs") and for those ARCs to be well supervised by an experienced management and supervisory team. The Offices of Criminal Conflict and Civil Regional Counsel are proven successes in fulfilling the legislature's intent to create a fiscally conservative, cost-savings model for safeguarding the representation of the indigent entitled to court-appointed counsel. This increase permitting salary adjustments will guarantee the agency's long-term, continued success. No additional Full-Time Equivalent (FTEs) are requested with this issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY ADJUSTMENT FOR ASSISTANT					
REGIONAL COUNSELS					4203A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	512,600		74,840	587,440	0.00 587,440
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						587,440
	0.00	512,600		74,840	587,440	587,440

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	512,600		74,840	587,440	0.00 587,440
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						587,440
	0.00	512,600		74,840	587,440	587,440

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
DEPENDENCY LEGAL REPRESENTATION						5007000
SALARY RATE						000000
SALARY RATE.....	220,000	220,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 296,872	4.00 296,872				1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	42,936	42,936	15,092			1000 1
=====						
TOTAL: DEPENDENCY LEGAL REPRESENTATION						5007000
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	339,808	339,808	15,092			
TOTAL SALARY RATE.....	220,000	220,000				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region (RC4) requests four (4) additional full-time equivalent (FTE) positions, salary and benefits and corresponding rate for four (4) Assistant Regional Counsel ("ARC") attorneys who will provide representation to the agency's court-appointed clients in the dependency divisions of the 17th and 15th Judicial Circuits. These circuits have seen a dramatic and alarming increase in dependency cases in this calendar year (2013); in fact, the 17th Circuit -- Broward County--now has the most filings of shelter petitions in the entire State of Florida. Fundamental to RC4's ability to carry out its statutory mandate to furnish legal representation to these indigent clients is that the ARC attorneys carry caseloads which are manageable. Unfortunately, the caseloads in these circuits are on the brink of becoming unreasonably excessive, and it should be understood that, if RC4 should reach the point of having to limit the court-appointments it accepts, an overall cost increase (far beyond the cost of the additional FTE positions requested here) to the State would result as individual attorneys would then be appointed and would then be entitled to seek compensation for attorney's fees and costs on a case-by-case basis.

Dependency Attorneys (17th and 15th Circuits)	Salary	Benefits	Total
Four (4) Assistant Regional Counsels will provide representation in dependency cases	\$ 55,000	\$19,218	\$ 74,218
x4 Total	\$220,000	\$76,782	\$296,872

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
IMPROVED PROGRAMS						5000000
DEPENDENCY LEGAL REPRESENTATION						5007000

Operating Expenditures budget is requested per Standard #3, as modified for Regional Counsels:

4 Attorney at \$10,734 = \$42,936 Non-recurring = \$3,773 x 4 = \$15,092

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	220,000		76,872	296,872	0.00	296,872
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							296,872
	4.00	220,000		76,872	296,872		296,872

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	220,000		76,872	296,872	0.00	296,872

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					21000000
					21800000
					21800400
					12
					<u>1203.00.00.00</u>
					5000000
					5007000

JUSTICE ADMINISTRATION
 REGIONAL CONFLICT COUNSELS
PGM: REG CONFLICT CNSL-4TH
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 IMPROVED PROGRAMS
 DEPENDENCY LEGAL REPRESENTATION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	220,000		76,872	296,872		296,872

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE.....	200,000
	200,000

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative After January 31, 2014

An increase in rate for the Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) and rate alone, is needed in order for the agency to effectively use the already existing and recurring agency funds and allocated Full-Time Equivalent (FTE) positions. For FY 2013-14, RC4 requested and was granted the authority to internally fund six (6) FTE positions at a net cost of zero to the State. While this request was made with an accompanying rate request which was granted as well, additional rate is needed to fully make use of these self-funded positions and to effectively utilize existing Salaries and Benefits funding. Since RC4's inception in 2007 until this past fiscal year, only 63 FTE positions

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SALARY RATE ADJUSTMENTS					51R0000
INCREASE CURRENT AUTHORIZED RATE					51R0100

were authorized. Yet, going into FY 2013-14, 101 persons were performing the work of the agency. The number of lawyers alone which were required to represent the caseloads at the time stood at 75.

Essentially full-time attorney positions were being filled by an over-reliance on Other Personal Services (OPS) and through the utilization of the agency's ability to contract with private attorneys. Yet, it is the in-house employee model which offers the most savings to the State and which provides the best method for the Regional Counsel and the managing attorneys of the organization to ensure the delivery of cost-effective, quality representation in the mandated classes of cases. In the process of converting OPS positions to FTE and in setting reasonable salaries for same, and in setting appropriate salaries for attorneys handling death penalty cases and occupying management and supervisory positions, it became clear that additional rate should have been requested by RC4 to correspond with the funds RC4 was permitted to transfer into Salaries and Benefits from its OPS and Due Process/Contracted Services budget categories.

As explained in the FY 2014-15 Legislative Budget Request (LBR) for Salary Adjustment for Assistant Regional Counsels, additional authority and flexibility in authorized rate is needed in order to be competitive with comparable agencies in establishing the salary of both entry level positions, of advanced managerial and supervisory positions, and of capital litigation attorneys as well. Core functionality and long-term stability of the agency depends upon the ability to hire qualified entry level Assistant Regional Counsel attorneys (ARCs) and for those ARCs to be well supervised by an experienced management and supervisory team. This requested increase for rate alone will help ensure the agency's continued effective, cost-savings performance. No additional FTEs or Salaries and Benefits dollars are requested with this issue.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	200,000					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-4TH	21800400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTAL SALARY RATE	200,000					

ARTICLE V IMPLEMENTATION COSTS	5300000
INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS	5300250
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-STATE	80,000	80,000			1000	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Neither the appellate personnel positions nor the appellate due process costs of the Offices of Criminal Conflict and Civil Regional Counsels (RCs) were ever expressly funded, yet appellate representation by the RCs is mandated by statute and by appellate court decisions. The legislature indicated recognition of this deficiency last year by appropriating \$100,000 for appellate expenses to Regional Counsel, 4th Region (RC4) in particular. In the past three completed fiscal years, however, RC4 averaged 187 appellate cases per year and expended \$181,805.54 per year. Thus, by this issue, RC4 requests full funding of its appellate costs and asks an additional \$80,000 be appropriated to due process / contracted services.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21800000
										21800400
										12
										<u>1203.00.00.00</u>
										5300000
										5300300
										100000
										100777
GENERAL REVENUE FUND		-STATE	630,000					630,000	1000	1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative After January 31, 2014

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests additional funding dedicated to the substantial expenses which will be incurred to fully litigate its currently pending caseload of 22 death penalty cases in the 17th and 15th Circuits (Broward and Palm Beach counties, respectively). As referenced in other Legislative Budget Requests (LBRs), RC4 lacks the "in-house", benefited positions necessary to fully staff or to assign the personnel needed per capital case who meet the heightened standards of experience for both 1st Chair and 2nd Chair lawyers and for required Mitigation Specialists. This results in the expenditure of due process funds to contract with private attorneys and specialists external to the agency at considerable expense. Further, great expenses are incurred in the final preparations of the mitigation phases of the case, especially with the presently prevailing standards of effective representation in this unique field mandating that advanced diagnostic imaging tests be performed upon clients and corresponding neurology and neuropsychology experts be retained to fully explore the clients mental health and cognitive abilities. Also, it is routine that capital litigation involves out of state travel by members of the litigation team and for out of state witnesses to be brought to the trial of the case. Finally, this agency will bear the full expense of the trial transcripts which must be prepared as the first step in the appellate process.

None of these extraordinary funds which are attendant to capital litigation were contemplated at the inception of the Regional Counsels and at their initial funding. Over time, as this agency has continued to accept and handle capital cases in which the Public Defender of the respective circuits in the district withdraws due to conflicts of interest, the number of capital cases which RC4 is carrying has increased (although many cases have been opened and closed having been brought to completion) to the point that the capital caseload now stands at a critical mass. It is anticipated that as many as six capital cases may proceed to trial in FY 2014-15 at an estimated expense of 105,000 per case (given all of the extraordinary expenses explained above and the costs of the lengthy trial transcripts). It is necessary that RC4 be funded specifically for capital litigation expenses in order to provide the mandated constitutionally effective representation in these cases and in order for the given funds for due process and contracted services not to be depleted and cause a budgetary deficit. No additional Full-Time Equivalent (FTEs) or salaries and benefits dollars are requested with this issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND						
-STATE	121,694	156,954	156,954		35,260	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

For fiscal year 2014-2015, agency equipment will be entering its eighth year of use. Agency policy is as follows: to replace computing equipment and multi-line telephones after seven (7) years of use or if necessary to replace equipment when it is not working or due to excessive maintenance, equipment is no longer cost effective to repair or not repairable. In addition, new computers with requisite capacity are needed to comply with the mandatory e-filing requirements. The following equipment will need to be replaced:

Computing equipment (computer, monitor and printer) - Agency total 72 minus 10 stations previously replaced = 62 x Department of Management Services (DMS) modified standard #3 cost, including software of \$1,633, equals \$101,246.

Multi-line telephones - Agency total 72 x DMS modified standard #3 cost of \$284 equals \$20,448

Amended 2014-15 Narrative After January 31, 2014

For the initial Legislative Budget Request for Fiscal Year 2014-2015, the Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) requested replacement equipment based on computers and phones entering an eighth year of use. This was according to RC5's agency policy which is as follows: to replace computing equipment and multi-line telephones after seven (7) years of use or if necessary to replace equipment when it is not working or due to excessive maintenance, equipment is no longer cost effective to repair or not repairable.

Since the initial Legislative Budget Request for Fiscal Year 2014-2015 was submitted, several events have occurred to increase RC5's technology costs. RC5 experienced a virus and also an office electrical fire which resulted in two extended system shutdowns and significant unexpected technical costs. Additionally, on February 18, 2014, RC5 learned that Microsoft will no longer support the XP operating system. As a result of this change, RC5's computers will be essentially inoperative due to the vulnerability and the current infrastructure and storage will be obsolete.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

For cost-effectiveness, RC5 will replace the outdated equipment with docking stations and tablets for the attorneys. This will allow the attorneys to have technology in the courtroom and in the office. For maximum efficiency, RC5 will provide the support staff with computers. RC5 will utilize Cloud for storage purposes. it is still necessary to replace phone equipment.

Calculation of total costs is as follows:

60 attorneys x \$1,098 for tablet and docking station = \$65,880

30 support staff x \$1,633 for computing equipment (computer, monitor, software and printer) per modified standard #3 cost = \$48,990

Cloud for 81 employees x \$204 per year = \$16,524

Multi-line telephones for 90 x DMS modified standard #3 cost of \$284 = \$25,560

Total: \$156,954

Summary: Additional equipment has been added to this issue. The total Operating Expenditures budget requested has been increased by \$35,260.

WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380
SALARY RATE						000000
SALARY RATE.....	240,000	240,000				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
	3.00	3.00				
GENERAL REVENUE FUND	-STATE	308,604	308,604			1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	32,202	32,202	11,319			1000 1
TOTAL: CRIMINAL CONFLICT AND CIVIL						3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	340,806	340,806	11,319			
TOTAL SALARY RATE.....	240,000	240,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) requires additional resources for the defense of capital cases. Capital cases have been an unfunded mandate since the creation of the Regional Counsel Offices. This request is for three attorney positions at the rate of \$80,000 plus benefits of \$22,868 each. The salary requested is commensurate with the high level of experience required for defending capital cases. These attorneys will be responsible for an ongoing caseload of approximately 20-25 capital cases and first degree murders. These cases require lengthy preparation and often out of state travel.

Operating Expenses are requested as follows:

Expenses to establish 3 new positions as per Standard #3 Recurring
 Professional: 3 @ \$10,734 = \$32,202
 Non-recurring
 Professional: 3 @ \$3,773.00 = \$11,319

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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
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
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	3.00	240,000		68,604	308,604	0.00	308,604
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							308,604
	3.00	240,000		68,604	308,604		308,604

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	3.00	240,000		68,604	308,604	0.00	308,604
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							308,604
	3.00	240,000		68,604	308,604		308,604

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	107,165	107,165				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Criminal Conflict and Civil Regional Counsel, 5th Region (RC5) maintains multiple offices with a small staff throughout the Fifth District. Currently, RC5 is fully utilizing 030000/OPS authority for project staffing requirements. Staff at each location must handle overlapping responsibilities to complete all case-related tasks. It is yet to be determined the full impact of the mandatory e-filing requirements on the agency's staffing needs, but additional staff time needs have increased. The ability to assign or reassign temporary personnel throughout the district to meet these new demands is the best practice to meet these mandated requirements. RC5 is requesting funding for 5 temporary positions at \$10.00 + social security at 7.165% x 40 hours per week x 50 weeks = \$107,165.

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
CAPITAL ATTORNEY TRAINING						3800150
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	5,082	5,082				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Life Over Death is a seminar that addresses the death penalty. Attendance at the seminar is a vital requirement for death qualified attorneys to maintain competency.

Calculation of total costs is as follows:

Registration: 6 attorneys x \$275.00 = \$1,650

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						3800150
CAPITAL ATTORNEY TRAINING						
Mileage: 6 attorney x estimated mileage of 200 miles per attorney x \$.44.50/mile =				534		
Hotel: 6 attorneys x \$125.00 x 3 nights =				2,250		
Per diem Meals: 6 attorneys x \$36 x 3 =				648		
Total =				\$5,082		

LEGAL EDUCATION TRAINING						3800220
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND	-STATE	11,454	11,454			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Last year, the Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) developed and sponsored a foundational program for attorneys interested in mastering the defense of homicide cases. RC5 plans on Anatomy of a Capital Case and Learning to Defend Murder Cases becoming an annual event. This event is approved for continuing legal education credit.

The costs associated with this seminar are as follows:

Advertising:	\$ 3,370.00
Seminar Space:	3,147.69
Technology:	1,936.50
Guest Speakers: 6 x \$500 =	3,000.00
Total	\$11,454.19

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						3800300
REGIONAL COUNSEL ATTORNEY TRAINING						100000
SPECIAL CATEGORIES						103227
REG CONFLICT COUNCIL OPER						
GENERAL REVENUE FUND						1000 1
-STATE	13,536	13,536				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Child Dependency Summit is a seminar that addresses dependency law. Attendance at the seminar is important for attorneys who practice in this specialized area to maintain and enhance their litigation skills. This seminar also enables the attorneys to have personal contact with members of the judiciary involved in dependency and members of the Child Welfare Legal Services and other employees and agents of the Department of Children and Families. Calculations of total costs are as follows:

Registration: 30 attorneys x \$195.00 = \$5,850.00

The following costs apply to the attorneys who are not located in the vicinity of the training:

Mileage:

4 attorneys x estimated mileage of 120 miles per attorney x .44.5/mile = \$213.60
 9 attorneys x estimated mileage of 160 miles per attorney x .44.5/mile = \$640.80
 2 attorneys x estimated mileage of 90 miles per attorney x .44.5/mile = \$ 80.10
 3 attorney x estimated mileage of 230 miles per attorney x .44.5/mile = \$307.05
 Hotel: 18 attorneys x \$125.00 x 2 nights = \$4,500.00
 Per diem Meals: 18 attorneys x \$36 x 3 = \$1,944.00

Total \$13,535.55

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
SALARY RATE						000000
SALARY RATE.....	31,000	31,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	35,527	35,527				1000 1
=====						
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL						4202A70
TOTAL ISSUE.....	35,527	35,527				
TOTAL SALARY RATE.....	31,000	31,000				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A request is made to increase the base salary and rate of the Regional Counsel from \$99,000 to \$130,000. The Regional Counsel is a member of the Florida Bar and is tasked with the responsibility of operating a public law firm across four judicial circuits encompassing thirteen counties. The targeted increase would set the salary at a level more comparable to similar agency heads within Justice Administration and would provide flexibility and competitiveness in hiring and setting the salaries of assistant regional counsel attorneys, whereas Section 27.5301(4) of the Florida Statutes prohibits the salaries of assistants from exceeding the Regional Counsel salary. The request is to adjust the rate and salary with benefits. No new Full-Time Equivalent (FTE) are requested.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
 PGM: REG CONFLICT CNSL-5TH 21800500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 SALARY ADJUSTMENT FOR REGIONAL COUNSEL 4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	31,000	4,527	35,527	0.00	35,527
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	31,000	4,527	35,527		35,527

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	31,000	4,527	35,527	0.00	35,527
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	31,000	4,527	35,527		35,527

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
ARTICLE V IMPLEMENTATION COSTS						5300000
INCREASED DUE PROCESS COSTS FOR						
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSELS						5300250
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	300,000	300,000				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) handles an ongoing caseload of approximately 20-25 capital cases. These types of cases often require the services of court reporters, investigators, mitigation specialists, interpreters, mental health experts, expert witnesses, and process servers. Additionally, there are frequently travel and accommodations expenses for attorneys and witnesses. RC5's expenses for these difficult cases average \$15,000 per case. To fund these expenses, RC5 requests \$300,000.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3.00	3.00				
SALARY RATE.....	935,264	970,524	168,273		35,260	1000
	271,000	271,000				